DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2011 BUDGET
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State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Health and Senior Services / Food Safety Inspection Program	State Auditor's Report	December 2008	http://auditor.mo.gov/press/2008-94.htm
Health and Senior Services / Influenza Vaccine Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-70.htm
Health and Senior Services / School Children Immunization Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-69.htm
Health and Senior Services / Mid East Area Agency on Aging	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-65.htm
Safe School Initiatives	State Auditor's Report	August 2008	http://auditor.mo.gov/press/2008-52.htm
Health and Senior Services / Protecting Children at Child Care Providers	State Auditor's Report	January 2008	http://auditor.mo.gov/press/2008-03.htm
Health and Senior Services / Bioterrorism Program	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-73.htm
Departments of Social Services, Mental Health, and Health and Senior Services / Protecting Clients from Abuse	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-70.htm
State of Missouri / Single Audit / Year Ended June 30, 2006	State Auditor's Report	March 2007	http://auditor.mo.gov/press/2007-09.htm

Department of Health and Senior Services
Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Technical Advisory Committee on the Quality of Patient Care and Nursing Practices	Section 197.291, RSMo	December 31, 2011	Has not been started.
Vision examinations for school children	Section 167.194, RSMo	June 30, 2012	Has not been started.
Missouri Healthcare Access Fund	Section 135.575, RSMo	August 28, 2013	Has not been started.
Transportation services for the elderly	Section 660.725, RSMo	August 28, 2013	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2015	Has not been started.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	947,693	19.62	1,012,649	26.28	1,012,649	26.28	0	0.00
DEPARTMENT OF HEALTH	1,675,873	33.53	1,727,593	28.15	1,727,593	28.15	0	0.00
TOTAL - PS	2,623,566	53.15	2,740,242	54.43	2,740,242	54.43	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	39,581	0.00	34,912	0.00	34,912	0.00	0	0.00
DEPARTMENT OF HEALTH	174,956	0.00	403,297	0.00	403,297	0.00	0	0.00
TOTAL - EE	214,537	0.00	438,209	0.00	438,209	0.00	0	0.00
TOTAL	**2,838,103**	**53.15**	**3,178,451**	**54.43**	**3,178,451**	**54.43**	**0**	**0.00**
GRAND TOTAL	**$2,838,103**	**53.15**	**$3,178,451**	**54.43**	**$3,178,451**	**54.43**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58015C
Director's Office	
Core - Director's Office	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,012,649	1,727,593	0	2,740,242	PS	0	0	0	0
EE	34,912	403,297	0	438,209	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**1,047,561**	**2,130,890**	**0**	**3,178,451**	Total	**0**	**0**	**0**	**0**
FTE	**26.28**	**28.15**	**0.00**	**54.43**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*608,906*	*1,038,802*	*0*	*1,647,708*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Executive Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel provides legal support to all departmental divisions, centers, and offices. It is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by healthcare agencies. Within the Office of General Counsel is the Special Investigations Unit that is responsible for investigating allegations of abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 and 59. The Office of Public Information coordinates all media contacts for the department and provides information in response to inquiries from other agencies and the public. The Office of Human Resources provides personnel management services and support for the department. The Office of Governmental Policy and Legislation coordinates the development, review, and tracking of all public health and senior service related state legislation, and reviews federal legislation for impact on the department. The Hearings Unit is authorized by state statute to conduct hearings for the Employee Disqualification List, long-term care facility resident transfer and discharge hearings, child care facility licensing discipline,

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58015C
Director's Office	
Core - Director's Office	

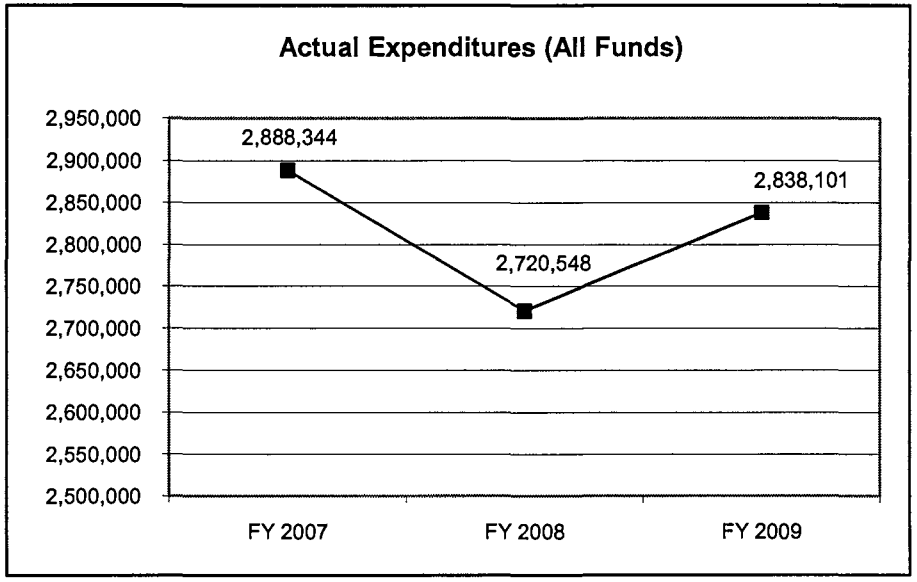
EMS licensing discipline, and Bureau of Narcotics and Dangerous Drugs registrant discipline. The unit also presides over the informal dispute resolution (IDR) hearings for the Section for Long-Term Care Regulation (SLCR). The IDR hearings are required by federal law, and allow facilities an opportunity to dispute deficiencies cited by SLCR surveyors.

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,291,464	3,220,570	3,337,318	3,178,451
Less Reverted (All Funds)	(40,972)	(34,371)	(212,571)	N/A
Budget Authority (All Funds)	3,250,492	3,186,199	3,124,747	N/A
Actual Expenditures (All Funds)	2,888,344	2,720,548	2,838,101	N/A
Unexpended (All Funds)	362,148	465,651	286,646	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	362,148	465,651	286,645	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	54.43	1,012,649	1,727,593	0	2,740,242	
			EE	0.00	34,912	403,297	0	438,209	
			Total	**54.43**	**1,047,561**	**2,130,890**	**0**	**3,178,451**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	84	8445	PS	(0.00)	0	0	0	(0)	
Core Reallocation	84	8443	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST									
			PS	54.43	1,012,649	1,727,593	0	2,740,242	
			EE	0.00	34,912	403,297	0	438,209	
			Total	**54.43**	**1,047,561**	**2,130,890**	**0**	**3,178,451**	
GOVERNOR'S RECOMMENDED CORE									
			PS	54.43	1,012,649	1,727,593	0	2,740,242	
			EE	0.00	34,912	403,297	0	438,209	
			Total	**54.43**	**1,047,561**	**2,130,890**	**0**	**3,178,451**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	**DIVISION:** Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Director's Office was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The Director's Office requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the Director's Office can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Director's Office GR	PS	$1,012,649	25%	$253,162
Director's Office GR	E&E	$34,912	25%	$8,728
Total Request		$1,047,561	25%	$261,890
Director's Office Fed	PS	$1,727,593	25%	$431,898
Director's Office Fed	E&E	$403,297	25%	$100,824
Total Request		$2,130,890	25%	$532,723

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	**DIVISION:** Director's Office

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Flexibility was not used in FY 2009.	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:		**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:	
	FY-09 GR (PS+E&E)	$261,890	FY-10 GR (PS+E&E)	$261,890
	FY-09 Fed (PS+E&E)	$532,722	FY-10 Fed (PS+E&E)	$532,723

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds. This will allow the program to respond to changing situations to continue to provide high quality services to Misourians.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	69,589	2.02	49,156	1.20	69,960	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	20,124	0.92	21,984	1.00	21,984	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	140,781	5.54	181,156	6.48	171,057	6.60	0	0.00
INFORMATION SUPPORT COOR	27,626	1.00	27,660	1.00	27,660	1.00	0	0.00
PERSONNEL OFCR I	95,309	2.05	91,368	2.00	104,447	2.00	0	0.00
HUMAN RELATIONS OFCR III	50,015	1.00	32,735	0.55	50,076	1.00	0	0.00
PERSONNEL ANAL II	85,924	2.00	86,028	2.00	86,028	2.00	0	0.00
PUBLIC INFORMATION COOR	87,484	2.00	87,552	2.00	87,552	2.00	0	0.00
TRAINING TECH II	41,633	0.94	44,220	1.00	44,220	1.00	0	0.00
TRAINING TECH III	58,968	1.00	59,040	1.00	59,040	1.00	0	0.00
HEALTH PROGRAM REP III	2,208	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	73,864	2.21	66,492	2.00	96,552	3.00	0	0.00
ECONOMIST	58,695	0.88	0	0.00	67,080	1.00	0	0.00
INVESTIGATOR III	272,660	6.82	245,164	6.00	331,797	7.00	0	0.00
HEARINGS OFFICER	1,300	0.02	53,292	1.00	0	(0.00)	0	0.00
VIDEO PRODUCTION SPECIALIST II	40,918	1.00	40,968	1.00	40,968	1.00	0	0.00
HUMAN RESOURCES MGR B1	5,781	0.12	0	0.00	46,248	1.00	0	0.00
HUMAN RESOURCES MGR B2	131,827	1.89	91,154	1.10	70,291	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	63,739	1.00	63,817	1.00	63,816	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	122,139	1.05	113,890	1.00	120,000	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	103,670	1.01	102,610	1.00	102,611	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	247,704	4.15	257,014	4.00	240,869	4.00	0	0.00
PROJECT SPECIALIST	26,511	0.47	55,480	1.00	33,634	0.24	0	0.00
LEGAL COUNSEL	263,945	5.43	354,129	6.00	311,199	6.00	0	0.00
CHIEF COUNSEL	79,993	0.91	88,285	1.00	88,296	1.00	0	0.00
HEARINGS OFFICER	0	0.00	54,126	1.00	98,232	1.49	0	0.00
BOARD MEMBER	0	0.00	1,100	1.10	6,500	0.10	0	0.00
SENIOR COUNSEL	137,106	2.00	137,273	2.00	144,127	2.00	0	0.00
TYPIST	3,310	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	143,750	1.82	174,615	2.00	74,108	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	136,199	3.16	159,934	4.00	81,890	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF THE DIRECTOR								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	30,794	0.59	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,623,566	53.15	2,740,242	54.43	2,740,242	54.43	0	0.00
TRAVEL, IN-STATE	17,311	0.00	51,655	0.00	51,655	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,725	0.00	25,000	0.00	25,000	0.00	0	0.00
SUPPLIES	52,748	0.00	109,545	0.00	109,545	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,848	0.00	37,500	0.00	37,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,940	0.00	15,000	0.00	18,000	0.00	0	0.00
PROFESSIONAL SERVICES	85,094	0.00	163,362	0.00	163,362	0.00	0	0.00
M&R SERVICES	250	0.00	14,547	0.00	1,547	0.00	0	0.00
OFFICE EQUIPMENT	2,043	0.00	12,000	0.00	12,000	0.00	0	0.00
OTHER EQUIPMENT	639	0.00	5,100	0.00	5,100	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,210	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,998	0.00	1,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,731	0.00	2,500	0.00	8,500	0.00	0	0.00
TOTAL - EE	214,537	0.00	438,209	0.00	438,209	0.00	0	0.00
GRAND TOTAL	$2,838,103	53.15	$3,178,451	54.43	$3,178,451	54.43	$0	0.00
GENERAL REVENUE	$987,274	19.62	$1,047,561	26.28	$1,047,561	26.28		0.00
FEDERAL FUNDS	$1,850,829	33.53	$2,130,890	28.15	$2,130,890	28.15		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
DHSS Director's Office
Program is found in the following core budget(s):

	Director's Office								TOTAL
GR	1,040,561								1,040,561
FEDERAL	2,130,890								2,130,890
OTHER	0								0
TOTAL	3,171,451								3,171,451

1. What does this program do?

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel, government policy, legislation, legal affairs and special investigations, hearings unit, and public information in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of all entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (Sections 208.912 and 208.915, RSMo). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The DHSS director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, RSMo (Department); Section 191.400, RSMo (State Board of Health); Section 660.062, RSMo (State Board of Senior Services); Sections 565.186, 660.260, and 660.305, RSMo (Office of Special Investigations); Sections 197.500, 198.070, 198.090, 660.315, 660.300, 660.305, 208.912, and 208.915, RSMo (Employee Disqualification List).

3. Are there federal matching requirements? If yes, please explain.

No.

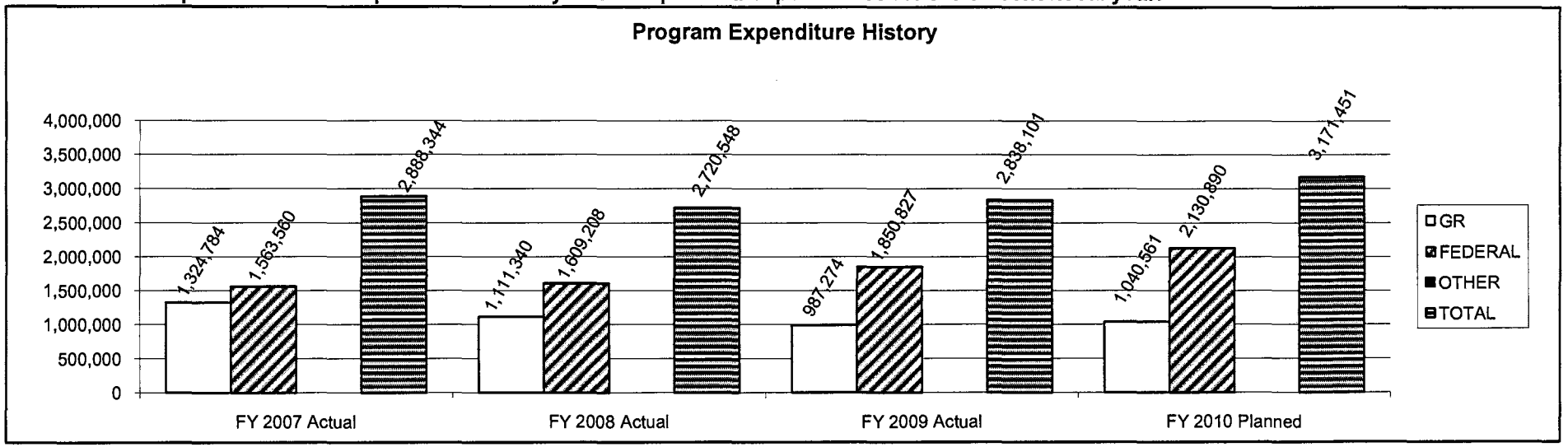
PROGRAM DESCRIPTION

Health and Senior Services
DHSS Director's Office

4. Is this a federally mandated program? If yes, please explain.

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

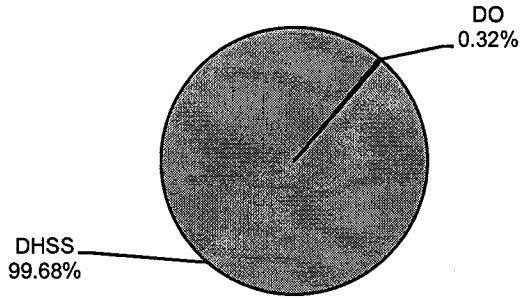
The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

Health and Senior Services

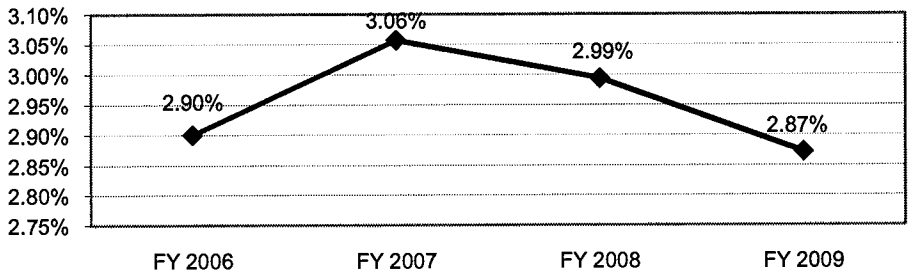
DHSS Director's Office

7b. Provide an efficiency measure.

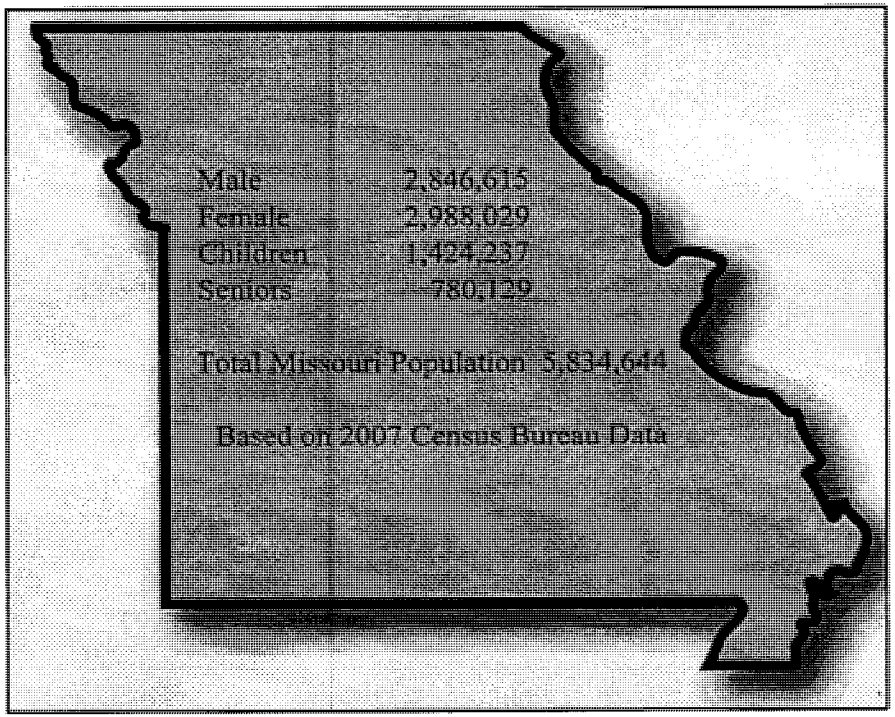
FY 2009 Director's Office (DO) Funding Compared to Department (DHSS) Total Funding



Director's Office FTE as a Percentage of Total Department FTE



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	373,530	9.68	331,704	11.45	331,704	11.45	0	0.00
DEPARTMENT OF HEALTH	2,353,965	61.81	2,374,849	60.44	2,374,849	60.44	0	0.00
MO PUBLIC HEALTH SERVICES	37,206	0.91	129,417	1.84	129,417	1.84	0	0.00
TOTAL - PS	2,764,701	72.40	2,835,970	73.73	2,835,970	73.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	278,508	0.00	297,667	0.00	297,667	0.00	0	0.00
DEPARTMENT OF HEALTH	2,319,843	0.00	2,579,779	0.00	2,529,779	0.00	0	0.00
NURSING FAC QUALITY OF CARE	300,001	0.00	150,000	0.00	150,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	49,995	0.00	25,000	0.00	25,000	0.00	0	0.00
MAMMOGRAPHY	79,974	0.00	25,000	0.00	25,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	292,491	0.00	292,491	0.00	0	0.00
PROF & PRACT NURSING LOANS	40,000	0.00	15,000	0.00	15,000	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	168,670	0.00	106,496	0.00	106,496	0.00	0	0.00
PUTATIVE FATHER REGISTRY	25,000	0.00	18,750	0.00	18,750	0.00	0	0.00
ORGAN DONOR PROGRAM	25,000	0.00	13,125	0.00	13,125	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	2,370	0.00	2,370	0.00	0	0.00
TOTAL - EE	3,286,991	0.00	3,525,678	0.00	3,475,678	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
DEPARTMENT OF HEALTH	56,178	0.00	10,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	56,178	0.00	12,000	0.00	62,000	0.00	0	0.00
TOTAL	**6,107,870**	**72.40**	**6,373,648**	**73.73**	**6,373,648**	**73.73**	**0**	**0.00**
GRAND TOTAL	**$6,107,870**	**72.40**	**$6,373,648**	**73.73**	**$6,373,648**	**73.73**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Administration
Core - Administration

Budget Unit 58025C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	331,704	2,374,849	129,417	2,835,970
EE	297,667	2,529,779	648,232	3,475,678
PSD	2,000	60,000	0	62,000
TRF	0	0	0	0
Total	631,371	4,964,628	777,649	6,373,648
FTE	11.45	60.44	1.84	73.73
Est. Fringe	*199,454*	*1,427,997*	*77,818*	*1,705,269*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of $892.6 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

CORE DECISION ITEM

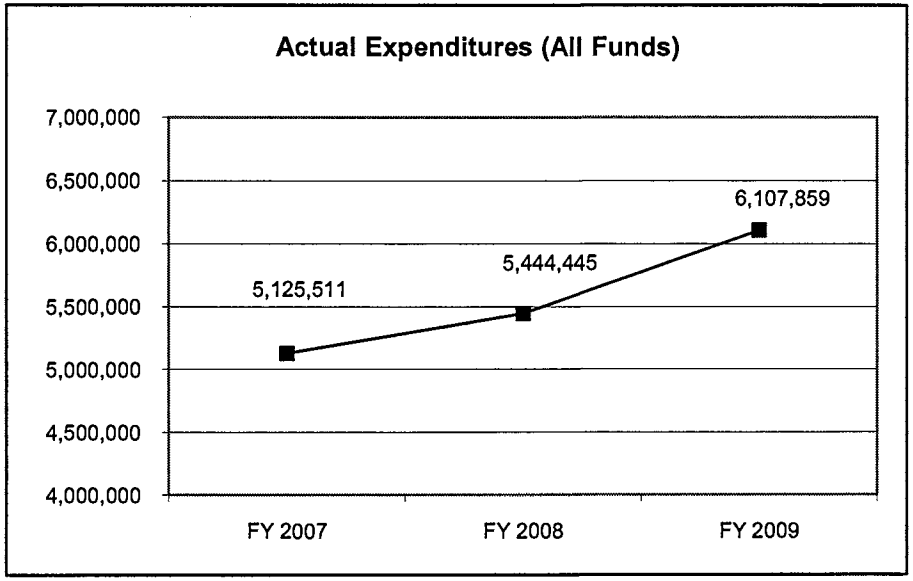
Health and Senior Services — **Budget Unit** 58025C
Administration
Core - Administration

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	6,834,662	6,561,040	6,634,499	6,373,648
Less Reverted (All Funds)	(22,948)	(23,753)	(139,989)	N/A
Budget Authority (All Funds)	6,811,714	6,537,287	6,494,510	N/A
Actual Expenditures (All Funds)	5,125,511	5,444,445	6,107,859	N/A
Unexpended (All Funds)	1,686,203	1,092,842	386,651	N/A
Unexpended, by Fund:				
General Revenue	38,524	25,766	409	N/A
Federal	1,294,921	460,468	121,458	N/A
Other	352,758	606,608	264,784	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	73.73	331,704	2,374,849	129,417	2,835,970	
			EE	0.00	297,667	2,579,779	648,232	3,525,678	
			PD	0.00	2,000	10,000	0	12,000	
			Total	**73.73**	**631,371**	**4,964,628**	**777,649**	**6,373,648**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	86	7695	PS	(0.00)	0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	86	1799	PS	(0.00)	0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	86	7693	PS	(0.00)	0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	86	7696	EE	0.00	0	(50,000)	0	(50,000)	Internal reallocation based on planned expenditures.
Core Reallocation	86	7696	PD	0.00	0	50,000	0	50,000	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	73.73	331,704	2,374,849	129,417	2,835,970	
			EE	0.00	297,667	2,529,779	648,232	3,475,678	
			PD	0.00	2,000	60,000	0	62,000	
			Total	**73.73**	**631,371**	**4,964,628**	**777,649**	**6,373,648**	
GOVERNOR'S RECOMMENDED CORE									
			PS	73.73	331,704	2,374,849	129,417	2,835,970	
			EE	0.00	297,667	2,529,779	648,232	3,475,678	
			PD	0.00	2,000	60,000	0	62,000	
			Total	**73.73**	**631,371**	**4,964,628**	**777,649**	**6,373,648**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Administration	**DIVISION:** Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the DHSS Division of Administration was granted 25 percent flexibility between General Revenue personal services and expense and equipment appropriations and 100 percent between federal and other funds expense and equipment. The Division of Administration requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue funds and 100 percent flexibility in E&E between federal and other funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Admin GR	PS	$331,704	25%	$82,926
	E&E	$299,667	25%	$74,917
Total Request		$631,371	25%	$157,843
Admin Fed	E&E	$2,589,779	100%	$2,589,779
Admin NFQC	E&E	$150,000	100%	$150,000
Admin HAIF	E&E	$25,000	100%	$25,000
Admin Mammography	E&E	$25,000	100%	$25,000
Admin MOPHS	E&E	$292,491	100%	$292,491
Admin PPNLF	E&E	$15,000	100%	$15,000
Admin DHSS Doc. Services	E&E	$106,496	100%	$106,496
Admin PFRF	E&E	$18,750	100%	$18,750
Admin ODF	E&E	$13,125	100%	$13,125
Admin CLTF	E&E	$2,370	100%	$2,370
Total Request		$3,238,011	100%	$3,238,011

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Administration	**DIVISION:** Division of Administration

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Fed E&E	($501,117)	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:		**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:	
Mammography E&E	$80,000				
PPNL E&E	$40,000				
PFRF E&E	$25,000				
ODP E&E	$25,000				
HAIF E&E	$40,840				
NFQC E&E	$290,277				
CLTF E&E	($2,370)				
HAIF E&E	$2,370				
MOPHS E&E	($155,000)	FY-10 GR (PS+E&E)	$157,843	FY-11 GR (PS+E&E)	$157,843
Fed E&E	$155,000	FY-10 Fed and Other (E&E)	$3,238,011	FY-11 Fed and Other (E&E)	$3,238,011

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, flexibility was used between federal and other funds to pay for various department operating costs.	In FY 2010, 25 percent flexibility was appropriated between General Revenue PS and E&E appropriations and 100 percent flexibility in E&E between federal and other funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	35,239	1.66	37,409	1.59	37,407	1.75	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	161,801	5.56	154,771	5.02	174,816	6.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	128,116	5.61	132,110	5.66	136,114	5.58	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,609	0.99	26,640	1.00	26,640	1.00	0	0.00
OFFICE SERVICES ASST	50,523	1.41	70,643	2.00	36,612	1.00	0	0.00
MAIL ROOM SPV	24,057	0.60	33,885	0.84	0	0.00	0	0.00
STOREKEEPER I	46,261	1.87	49,535	2.00	53,536	2.00	0	0.00
STOREKEEPER II	54,128	2.01	45,494	1.69	57,987	2.00	0	0.00
SUPPLY MANAGER I	31,318	1.00	27,181	0.84	32,826	1.00	0	0.00
PROCUREMENT OFCR I	186,571	4.92	174,467	4.65	198,776	5.45	0	0.00
ACCOUNT CLERK I	37,883	1.81	42,744	2.00	47,744	2.00	0	0.00
ACCOUNT CLERK II	194,209	7.96	203,398	9.01	205,048	8.50	0	0.00
SENIOR AUDITOR	38,990	0.70	55,414	1.00	56,688	1.00	0	0.00
ACCOUNTANT I	139,026	4.60	131,145	4.01	162,207	5.50	0	0.00
ACCOUNTANT II	17,933	0.50	30,296	0.84	0	0.00	0	0.00
ACCOUNTANT III	56,693	1.18	51,156	1.00	48,983	1.00	0	0.00
ACCOUNTING SPECIALIST I	34,278	0.99	34,645	1.00	34,644	1.00	0	0.00
ACCOUNTING SPECIALIST II	18,648	0.50	0	0.00	46,700	1.00	0	0.00
ACCOUNTING ANAL I	32,111	0.88	36,611	1.00	0	(0.00)	0	0.00
ACCOUNTING ANAL II	56,033	1.42	79,680	2.00	86,935	2.00	0	0.00
ACCOUNTING ANAL III	165,298	3.21	146,308	2.69	156,544	3.00	0	0.00
BUDGET ANAL I	4,683	0.14	34,645	1.00	0	(0.00)	0	0.00
BUDGET ANAL II	31,049	0.86	0	0.00	45,952	1.00	0	0.00
BUDGET ANAL III	52,137	0.99	52,200	1.00	52,200	1.00	0	0.00
EXECUTIVE I	67,662	2.01	68,172	2.00	72,172	2.00	0	0.00
EXECUTIVE II	42,817	0.99	43,344	1.00	43,344	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	45,928	1.00	45,985	1.00	45,983	1.00	0	0.00
ADLT PROT & CMTY SUPV	39	0.00	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	763	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	594	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	4,586	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	27,299	0.99	27,661	1.00	27,660	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
MAINTENANCE SPV I	30,825	0.99	31,176	1.00	31,176	1.00	0	0.00
MOTOR VEHICLE DRIVER	21,784	0.98	22,680	1.00	24,680	1.00	0	0.00
FACILITIES OPERATIONS MGR B1	49,961	0.99	50,021	1.00	50,022	1.00	0	0.00
FACILITIES OPERATIONS MGR B2	72,984	0.99	73,071	1.00	73,073	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	179,372	3.00	183,585	3.00	189,590	3.46	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	317,742	4.59	417,453	6.40	278,605	4.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	42,715	0.53	0	0.00	78,858	1.00	0	0.00
DIVISION DIRECTOR	89,132	1.01	88,285	1.00	88,285	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,453	0.99	83,513	1.00	83,513	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	40,948	0.99	40,965	1.00	40,964	1.00	0	0.00
CLERK	4,590	0.18	0	0.00	0	0.00	0	0.00
TYPIST	8,018	0.40	9,682	0.49	9,686	0.49	0	0.00
ACCOUNT CLERK	3,065	0.15	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	2,967	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,764,701**	**72.40**	**2,835,970**	**73.73**	**2,835,970**	**73.73**	**0**	**0.00**
TRAVEL, IN-STATE	4,134	0.00	4,581	0.00	6,081	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,331	0.00	6,002	0.00	2,002	0.00	0	0.00
FUEL & UTILITIES	540	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,198,162	0.00	1,153,591	0.00	1,158,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	114,363	0.00	113,750	0.00	120,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	860,063	0.00	892,112	0.00	759,153	0.00	0	0.00
PROFESSIONAL SERVICES	194,384	0.00	539,683	0.00	350,683	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	58	0.00	1,199	0.00	1,199	0.00	0	0.00
M&R SERVICES	417,838	0.00	519,715	0.00	629,723	0.00	0	0.00
MOTORIZED EQUIPMENT	453,642	0.00	112,457	0.00	378,002	0.00	0	0.00
OFFICE EQUIPMENT	10,763	0.00	54,001	0.00	17,000	0.00	0	0.00
OTHER EQUIPMENT	6,277	0.00	21,000	0.00	13,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	9,137	0.00	1,076	0.00	11,026	0.00	0	0.00
BUILDING LEASE PAYMENTS	300	0.00	31,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,955	0.00	57,450	0.00	16,200	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,044	0.00	18,050	0.00	9,793	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
REBILLABLE EXPENSES	0	0.00	11	0.00	11	0.00	0	0.00
TOTAL - EE	3,286,991	0.00	3,525,678	0.00	3,475,678	0.00	0	0.00
DEBT SERVICE	56,178	0.00	12,000	0.00	62,000	0.00	0	0.00
TOTAL - PD	56,178	0.00	12,000	0.00	62,000	0.00	0	0.00
GRAND TOTAL	$6,107,870	72.40	$6,373,648	73.73	$6,373,648	73.73	$0	0.00
GENERAL REVENUE	$652,038	9.68	$631,371	11.45	$631,371	11.45		0.00
FEDERAL FUNDS	$4,729,986	61.81	$4,964,628	60.44	$4,964,628	60.44		0.00
OTHER FUNDS	$725,846	0.91	$777,649	1.84	$777,649	1.84		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Division of Administration
Program is found in the following core budget(s):

	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Disaster Fund		TOTAL
GR	631,371	0	0	16,414	0	0		647,785
FEDERAL	4,964,628	3,000,001	0	40	0	0		7,964,669
OTHER	777,649	450,000	15,000	45,062	3,241,003	1		4,528,715
TOTAL	6,373,648	3,450,001	15,000	61,516	3,241,003	1		13,141,169

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of approximately $893 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 34.030 and 34.100, RSMo, and 1 CSR 40-1.040 (Procurement); Chapter 37, RSMo (Forms Management); Section 33.080, RSMo (Fee Receipts); Sections 33.320, 33.085, 33.805, and 33.812, RSMo (Budget Services), 1 CSR 30-6.0101 through 1 CSR 30-6.50 (General Services); 1 CSR 35-2.030.2 (Leasing); OMB A-102.20 and .21, OMB A-87, IRS Tax Code, Cooperative Agreement with OA for payment processing, Internal Control Plan (Accounts Payable); Cash Management Improvement Act of 1990 and 1992 (Funds Accounting); Section 37.450, RSMo, and MO Admin Policy SP-4 State Vehicles (Fleet Management).

3. Are there federal matching requirements? If yes, please explain.

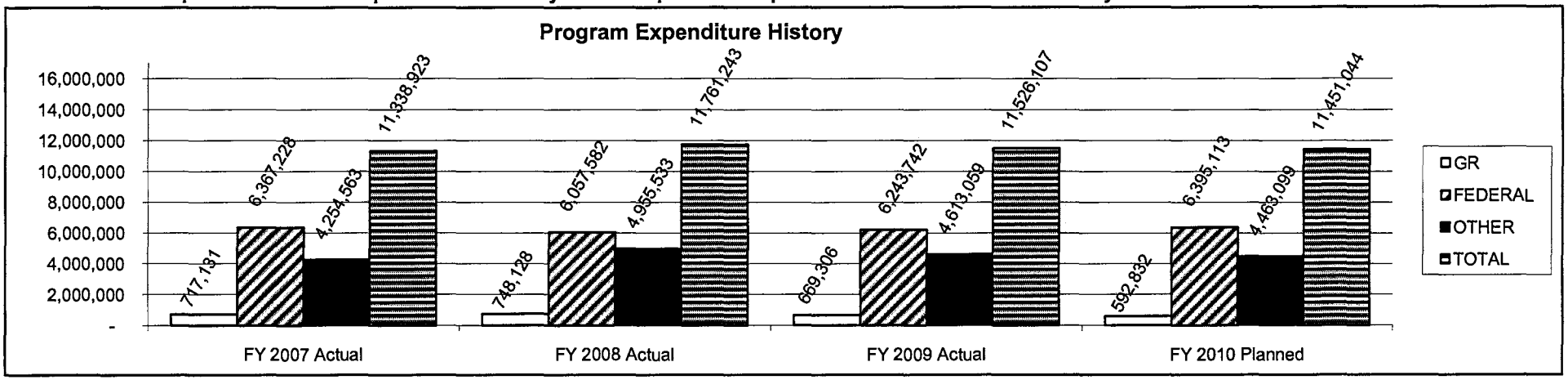
No.

4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services
Division of Administration

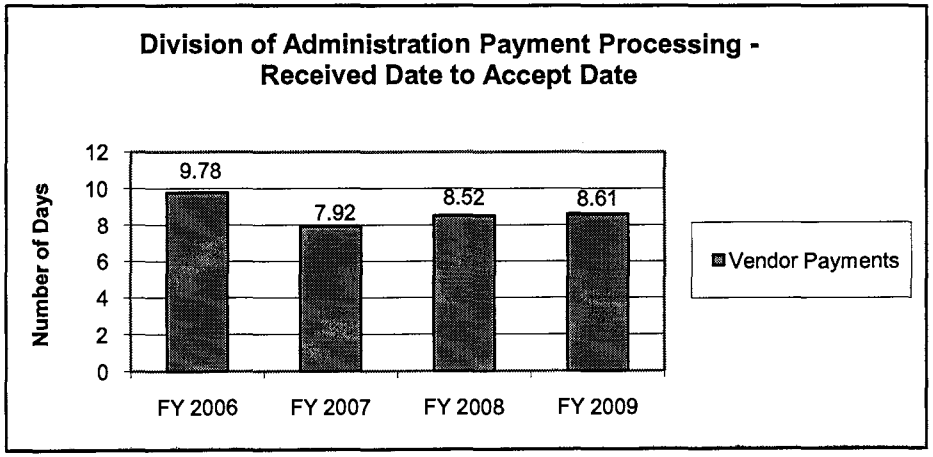
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



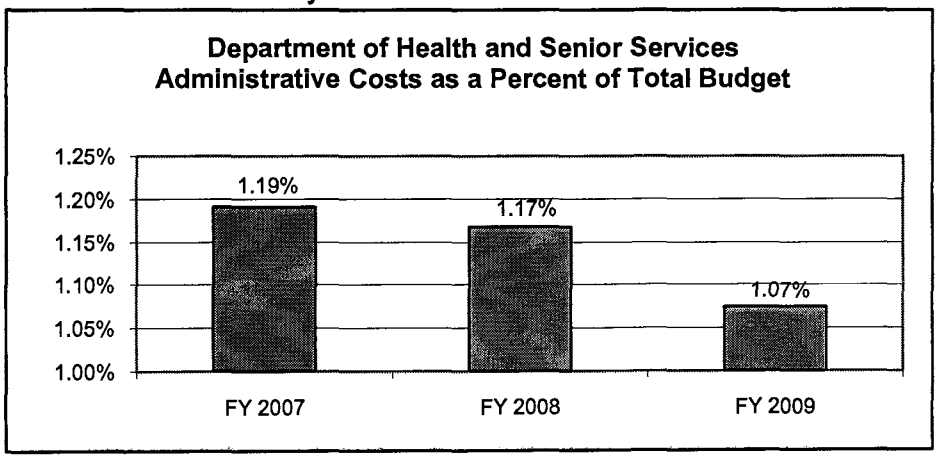
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.

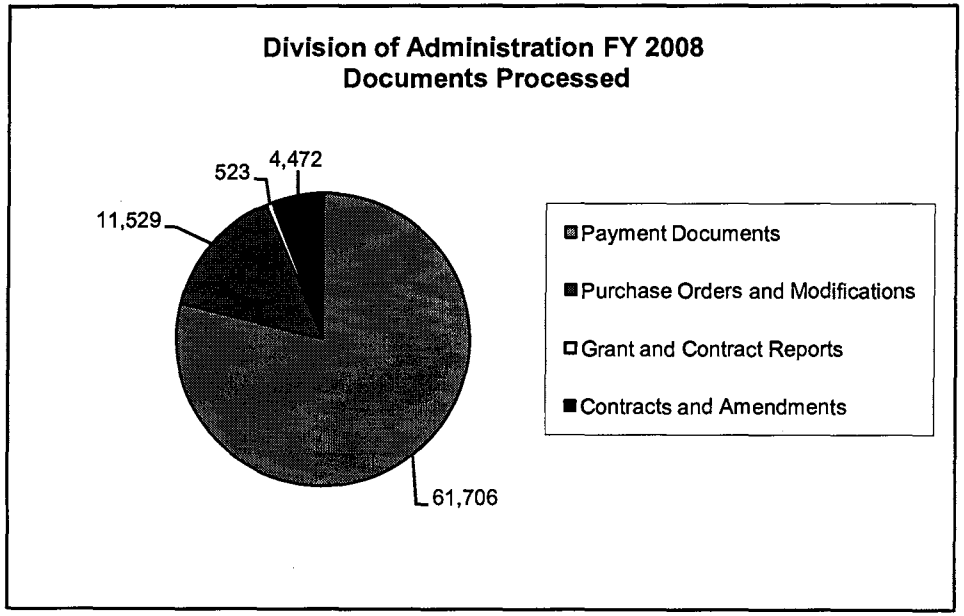


7b. Provide an efficiency measure.

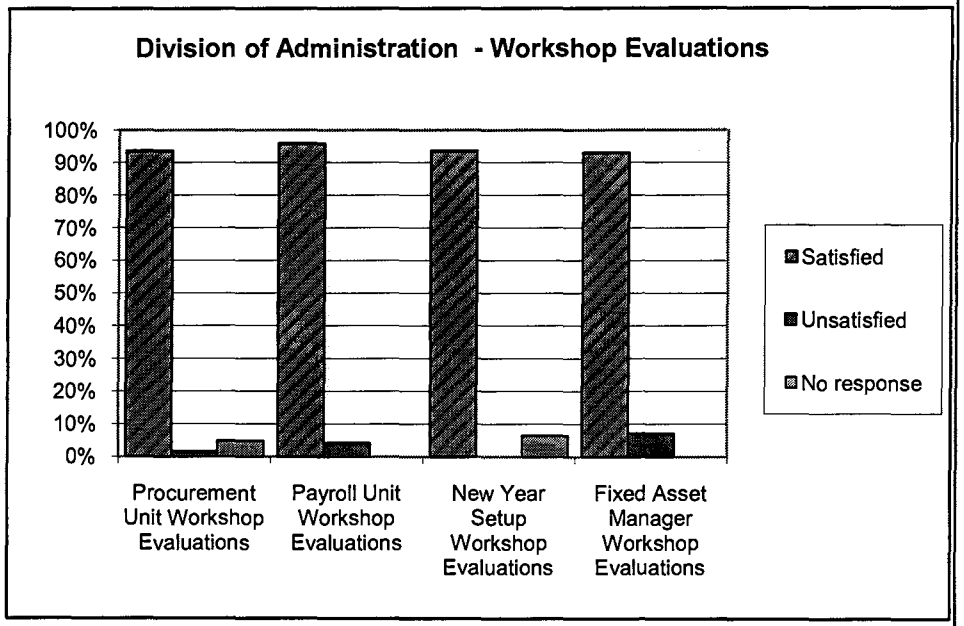


Health and Senior Services
Division of Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HEALTH INTITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	0	0.00
TOTAL - TRF	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	0	0.00
TOTAL	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	0	0.00
GRAND TOTAL	$2,193,773	0.00	$3,241,003	0.00	$3,241,003	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58825C
Administration	
Core - Health Initiatives Fund Transfer	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	3,241,003	3,241,003	TRF	0	0	0	0
Total	**0**	**0**	**3,241,003**	**3,241,003**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275).

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

3. PROGRAM LISTING (list programs included in this core funding)

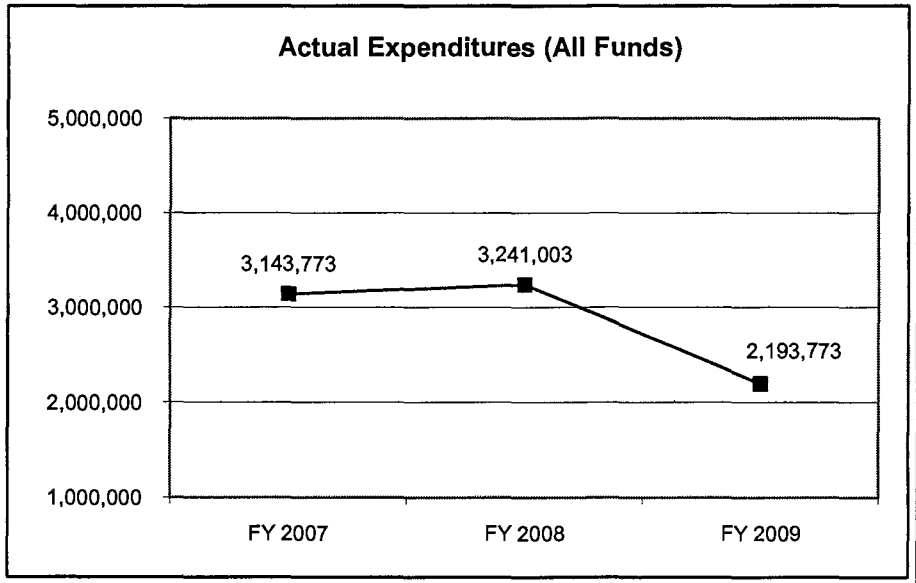
Health Initiatives

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58825C
Administration	
Core - Health Initiatives Fund Transfer	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,241,003	3,241,003	3,241,003	3,241,003
Less Reverted (All Funds)	(97,230)	0	0	N/A
Budget Authority (All Funds)	3,143,773	3,241,003	3,241,003	N/A
Actual Expenditures (All Funds)	3,143,773	3,241,003	2,193,773	N/A
Unexpended (All Funds)	0	0	1,047,230	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,047,230	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
HEALTH INTITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	**0.00**	**0**	**0**	**3,241,003**	**3,241,003**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	**0.00**	**0**	**0**	**3,241,003**	**3,241,003**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	**0.00**	**0**	**0**	**3,241,003**	**3,241,003**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	0	0.00
TOTAL - TRF	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	0	0.00
GRAND TOTAL	$2,193,773	0.00	$3,241,003	0.00	$3,241,003	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$2,193,773	0.00	$3,241,003	0.00	$3,241,003	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	5,404	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	5,404	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL	5,404	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	$5,404	0.00	$15,000	0.00	$15,000	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58055C
Administration	
Core - Debt Offset Escrow	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753).

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

2. CORE DESCRIPTION

This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. The statutory basis for debt offset escrow is found in Section 143.784-143.788, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

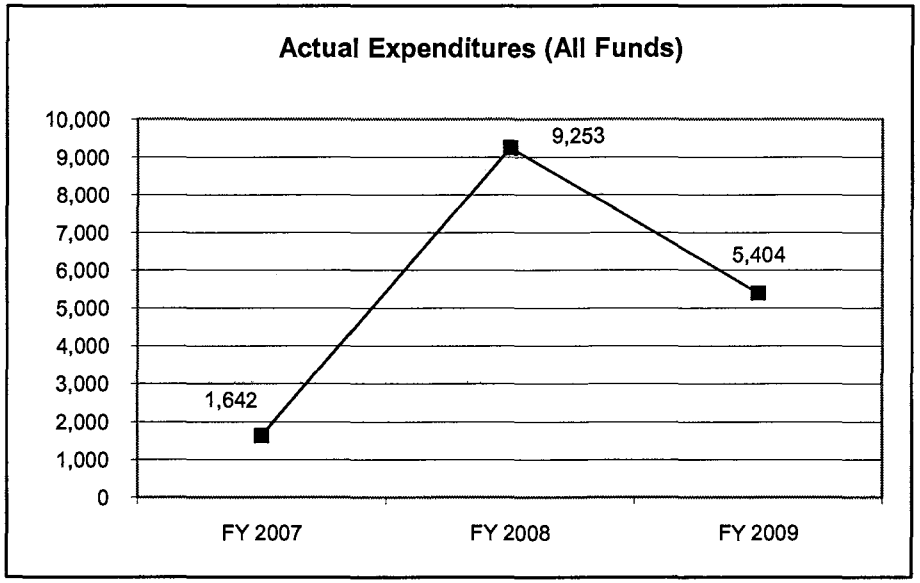
Debt Offset Escrow

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58055C
Administration	
Core - Debt Offset Escrow	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	37,684	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,684	15,000	15,000	N/A
Actual Expenditures (All Funds)	1,642	9,253	5,404	N/A
Unexpended (All Funds)	36,042	5,747	9,596	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	36,042	5,747	9,596	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DEBT OFFSET ESCROW								
CORE								
REFUNDS	5,404	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	5,404	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	$5,404	0.00	$15,000	0.00	$15,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$5,404	0.00	$15,000	0.00	$15,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,272	0.00	16,414	0.00	16,414	0.00	0	0.00
DEPARTMENT OF HEALTH	122,104	0.00	40	0.00	40	0.00	0	0.00
NURSING FAC QUALITY OF CARE	1,537	0.00	9,606	0.00	9,240	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	100	0.00	100	0.00	0	0.00
MAMMOGRAPHY	0	0.00	100	0.00	100	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	13,555	0.00	16,000	0.00	16,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	1,945	0.00	2,899	0.00	2,899	0.00	0	0.00
PROF & PRACT NURSING LOANS	669	0.00	248	0.00	248	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	46,216	0.00	148	0.00	148	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	100	0.00	100	0.00	0	0.00
CRIMINAL RECORD SYSTEM	333	0.00	0	0.00	333	0.00	0	0.00
CHILDREN'S TRUST	9,725	0.00	13,495	0.00	13,495	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	2,000	0.00	2,000	0.00	0	0.00
CHILDHOOD LEAD TESTING	33	0.00	0	0.00	33	0.00	0	0.00
TOTAL - PD	213,389	0.00	61,150	0.00	61,150	0.00	0	0.00
TOTAL	**213,389**	**0.00**	**61,150**	**0.00**	**61,150**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$213,389**	**0.00**	**$61,150**	**0.00**	**$61,150**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58040C
Administration	
Core - Refunds	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	16,414	40	44,696	61,150 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**16,414**	**40**	**44,696**	**61,150**	Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Nurse Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

3. PROGRAM LISTING (list programs included in this core funding)

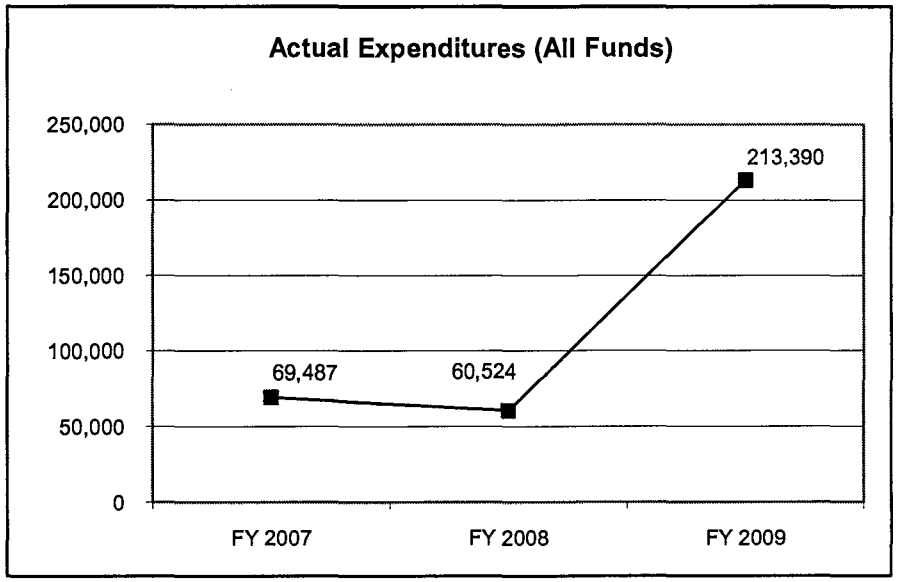
Refunds

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58040C
Administration
Core - Refunds

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	98,016	76,595	231,121	61,150
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	98,016	76,595	231,121	N/A
Actual Expenditures (All Funds)	69,487	60,524	213,390	N/A
Unexpended (All Funds)	28,529	16,071	17,731	N/A
Unexpended, by Fund:				
General Revenue	2,727	3,764	3	N/A
Federal	114	20	42	N/A
Other	25,688	12,287	17,687	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
REFUNDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	16,414	40	44,696	61,150	
		Total	**0.00**	**16,414**	**40**	**44,696**	**61,150**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	245 5046	PD	0.00	0	0	33	33	Refund core adjustment to reallign to projected/historical expenditures.
Core Reallocation	245 7331	PD	0.00	0	0	(366)	(366)	Refund core adjustment to reallign to projected/historical expenditures.
Core Reallocation	245 4486	PD	0.00	0	0	333	333	Refund core adjustment to reallign to projected/historical expenditures.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PD	0.00	16,414	40	44,696	61,150	
		Total	**0.00**	**16,414**	**40**	**44,696**	**61,150**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	16,414	40	44,696	61,150	
		Total	**0.00**	**16,414**	**40**	**44,696**	**61,150**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
REFUNDS								
CORE								
REFUNDS	213,389	0.00	61,150	0.00	61,150	0.00	0	0.00
TOTAL - PD	213,389	0.00	61,150	0.00	61,150	0.00	0	0.00
GRAND TOTAL	$213,389	0.00	$61,150	0.00	$61,150	0.00	$0	0.00
GENERAL REVENUE	$17,272	0.00	$16,414	0.00	$16,414	0.00		0.00
FEDERAL FUNDS	$122,104	0.00	$40	0.00	$40	0.00		0.00
OTHER FUNDS	$74,013	0.00	$44,696	0.00	$44,696	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF HEALTH	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	2,002,036	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,002,036	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	1,980	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	1,980	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	**2,004,016**	**0.00**	**3,000,001**	**0.00**	**3,000,001**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,004,016**	**0.00**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DONATED FUNDS								
CORE								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	71,951	1.51	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PS	71,951	1.51	50,000	0.00	50,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	1,539,298	0.00	211,105	0.00	211,105	0.00	0	0.00
TOTAL - EE	1,539,298	0.00	211,105	0.00	211,105	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	188,895	0.00	188,895	0.00	0	0.00
TOTAL - PD	0	0.00	188,895	0.00	188,895	0.00	0	0.00
TOTAL	**1,611,249**	**1.51**	**450,000**	**0.00**	**450,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,611,249**	**1.51**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58027C
Administration	58029C
Core - Admin Federal Grants and Donated Funds	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	1	50,000	50,001	E	0	0	0	0	
EE	0	0	211,105	211,105	E	0	0	0	0	
PSD	0	3,000,000	188,895	3,188,895	E	0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**0**	**3,000,001**	**450,000**	**3,450,001**		**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*1*	*30,065*	*30,066*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Department of Health-Donated (0658).

Other Funds:

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health-related purposes pursuant to Section 192.025, RSMo. Federal grants and/or donated funds are used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

3. PROGRAM LISTING (list programs included in this core funding)

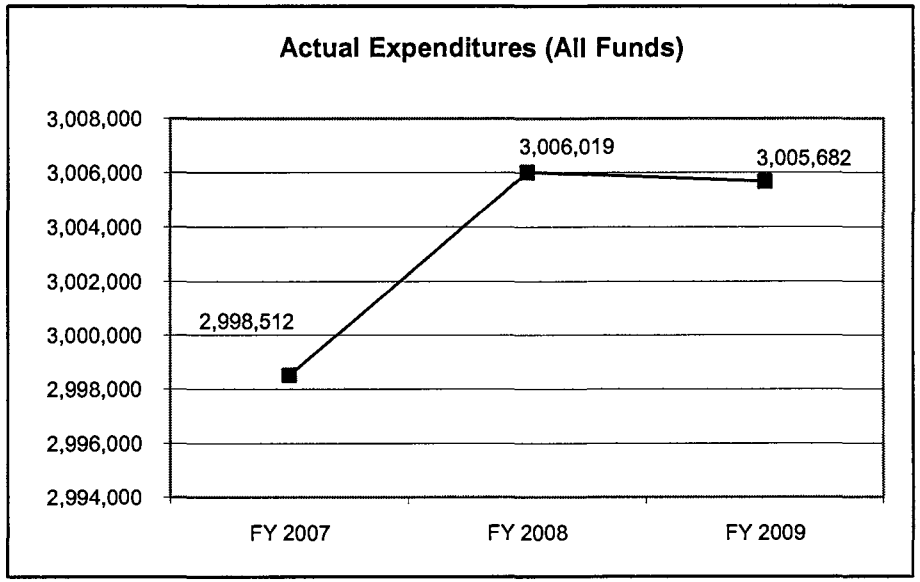
Federal Grants and Donated Funds

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58027C
Administration	58029C
Core - Admin Federal Grants and Donated Funds	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,345,762	8,345,762	4,715,999	3,450,001
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,345,762	8,345,762	4,715,999	N/A
Actual Expenditures (All Funds)	2,998,512	3,006,019	3,005,682	N/A
Unexpended (All Funds)	5,347,250	5,339,743	1,710,317	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,047,942	3,790,850	1,605,569	N/A
Other	2,299,308	1,548,893	104,749	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	**0.00**	**0**	**3,000,001**	**0**	**3,000,001**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	**0.00**	**0**	**3,000,001**	**0**	**3,000,001**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	**0.00**	**0**	**3,000,001**	**0**	**3,000,001**	

DEPARTMENT OF HEALTH & SENIOR SERVI
DONATED FUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FEDERAL GRANTS								
CORE								
OTHER	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**0**	**0.00**
PROFESSIONAL SERVICES	2,002,036	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**2,002,036**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,980	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	**1,980**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,004,016**	**0.00**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,004,016**	**0.00**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,106	1.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	43,845	0.51	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PS	**71,951**	**1.51**	**50,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,838	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	841	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	385	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	1,533,822	0.00	200,000	0.00	200,000	0.00	0	0.00
OFFICE EQUIPMENT	84	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	720	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,598	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	**1,539,298**	**0.00**	**211,105**	**0.00**	**211,105**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	188,895	0.00	188,895	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**188,895**	**0.00**	**188,895**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,611,249**	**1.51**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$1,611,249**	**1.51**	**$450,000**	**0.00**	**$450,000**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DHSS DISASTER FUND								
CORE								
PROGRAM-SPECIFIC								
DHSS DISASTER FUND	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58028C
Administration	
Core - Disaster Fund	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	1	0	1	E PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	1	0	1	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DHSS Disaster Fund (0178).

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency. The legislation creating the new fund was modeled after Section 44.032, RSMo, which created the Missouri Disaster Fund. The State Emergency Management Agency has used the Missouri Disaster Fund successfully to aid disaster victims for many years. Core funding from the Department of Health and Senior Services' Disaster Fund ensures the department will be able to quickly secure needed funding in order to respond rapidly in times of a state or national emergency.

3. PROGRAM LISTING (list programs included in this core funding)

Disaster Fund

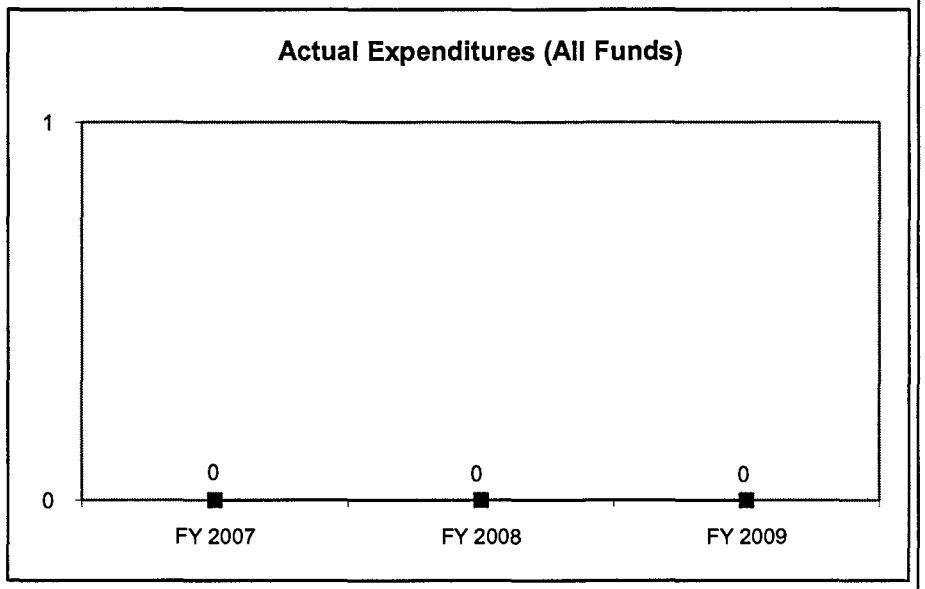
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Disaster Fund

Budget Unit 58028C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	2	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DHSS DISASTER FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	**0.00**	**0**	**1**	**0**	**1**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	**0.00**	**0**	**1**	**0**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	**0.00**	**0**	**1**	**0**	**1**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DHSS DISASTER FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$1	0.00	$1	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,556,032	188.88	7,571,441	181.71	7,571,441	181.71	0	0.00
DEPARTMENT OF HEALTH	14,536,472	343.19	16,706,577	391.81	16,706,577	391.81	0	0.00
HEALTH INITIATIVES	47,692	0.83	49,242	0.84	49,242	0.84	0	0.00
HEALTH ACCESS INCENTIVE	86,613	1.86	94,028	2.00	94,028	2.00	0	0.00
MO PUBLIC HEALTH SERVICES	152,240	3.79	325,199	9.50	325,199	9.50	0	0.00
PROF & PRACT NURSING LOANS	54,041	1.28	72,526	2.00	72,526	2.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	359,790	10.11	360,142	8.00	360,142	8.00	0	0.00
DEPT OF HEALTH-DONATED	151,276	2.37	174,182	4.05	174,182	4.05	0	0.00
HAZARDOUS WASTE FUND	152,124	3.50	196,479	4.50	196,479	4.50	0	0.00
PUTATIVE FATHER REGISTRY	35,549	1.46	73,721	3.00	73,721	3.00	0	0.00
ORGAN DONOR PROGRAM	54,513	1.46	108,540	1.45	108,540	1.45	0	0.00
TOTAL - PS	23,186,342	558.73	25,732,077	608.86	25,732,077	608.86	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	758,917	0.00	848,940	0.00	776,840	0.00	0	0.00
DEPARTMENT OF HEALTH	3,590,353	0.00	2,437,564	0.00	2,437,564	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	22,547	0.00	116,507	0.00	116,507	0.00	0	0.00
PROF & PRACT NURSING LOANS	13,872	0.00	16,900	0.00	16,900	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	116,129	0.00	275,000	0.00	275,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	633,089	0.00	633,089	0.00	633,089	0.00	0	0.00
HAZARDOUS WASTE FUND	55,786	0.00	67,680	0.00	67,680	0.00	0	0.00
PUTATIVE FATHER REGISTRY	123	0.00	28,756	0.00	28,756	0.00	0	0.00
ORGAN DONOR PROGRAM	53,338	0.00	82,010	0.00	82,010	0.00	0	0.00
GOV CNCL ON PHYS FITNESS TRUST	20,058	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	5,264,212	0.00	4,556,446	0.00	4,484,346	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,753	0.00	3,654	0.00	3,654	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	38,603	0.00	38,603	0.00	0	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM-SPECIFIC								
HAZARDOUS WASTE FUND	0	0.00	852	0.00	852	0.00	0	0.00
TOTAL - PD	1,753	0.00	43,109	0.00	43,109	0.00	0	0.00
TOTAL	28,452,307	558.73	30,331,632	608.86	30,259,532	608.86	0	0.00
GRAND TOTAL	$28,452,307	558.73	$30,331,632	608.86	$30,259,532	608.86	$0	0.00

CORE DECISION ITEM

Health and Senior Services — **Budget Unit** 58030C
Community and Public Health
Core - Division of Community and Public Health Program Operations

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,571,441	16,706,577	1,454,059	25,732,077	PS	0	0	0	0
EE	778,596	2,476,167	770,794	4,025,557 E	EE	0	0	0	0
PSD	1,898	0	500,000	501,898	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**8,351,935**	**19,182,744**	**2,724,853**	**30,259,532**	**Total**	**0**	**0**	**0**	**0**
FTE	**181.71**	**391.81**	**35.34**	**608.86**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*4,552,707*	*10,045,665*	*874,326*	*15,472,698*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Health Access Incentives (0276), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

Note: An "E" is requested for $275,000 E&E from the Department of Health and Senior Services Document Services Fund.

2. CORE DESCRIPTION

The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities through wellness and health promotion, disease prevention and control, and access to essential healthcare. Programs in the Division support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect the population's health. Local public health agencies also identify and describe risks including personal behavior, social or economic conditions, communicable disease exposure, or the environment. The Office on Women's Health assists in the assessment of the health and senior services needs of women in the state; serves as a central location for information, resources, technical assistance, and consultation about women's health; and coordinates collaborative efforts among programs and services for women. This core includes funding for maternal and child health services related to nutrition, school-aged children's health, genetics, lead poisoning, and children with special health care needs; reduction of illness, disability, premature deaths, and associated costs related to chronic diseases, cancer, injuries, and violence; promoting organ and tissue donations; the Missouri Vital Records System; collection, analysis, and distribution of health data; strengthening Missouri's healthcare infrastructure through student loans and loan repayment for healthcare professionals; improving community health through initiatives in rural health, oral healthcare, and other community health programs; communicable disease control and prevention (TB, measles, syphilis, HIV, etc.) through surveillance, contact tracing, treatment, immunizations, and education;

Health and Senior Services **Budget Unit** 58030C
Community and Public Health
Core - Division of Community and Public Health Program Operations

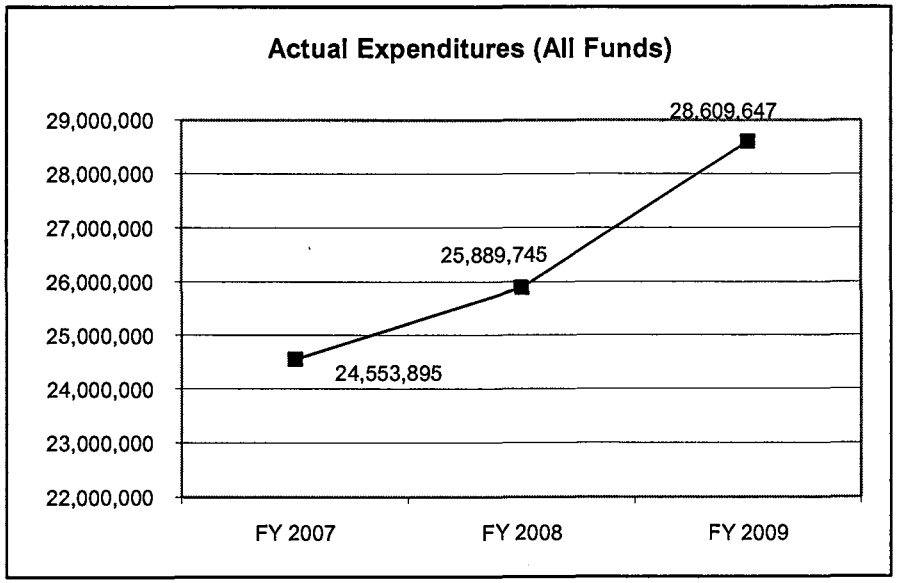
food safety through sanitation inspections, public education, surveillance, and outbreak investigations; rabies and vector-borne disease control and prevention (West Nile, Erlichiosis); emerging infections detection and response (antibiotic resistance, hospital-acquired infection, pandemic and avian influenza); health risk determinations from exposure to hazardous substances; arthritis prevention and education; and public health response in emergency situations (natural disasters and terrorism).

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	30,441,307	31,365,352	31,810,391	30,331,632
Less Reverted (All Funds)	(4,051)	(39,490)	(286,142)	N/A
Budget Authority (All Funds)	30,437,256	31,325,862	31,524,249	N/A
Actual Expenditures (All Funds)	24,553,895	25,889,745	28,609,647	N/A
Unexpended (All Funds)	5,883,361	5,436,117	2,914,602	N/A
Unexpended, by Fund:				
General Revenue	60,810	45,314	4,251	N/A
Federal	4,292,126	4,066,144	2,198,567	N/A
Other	1,530,425	1,324,659	711,784	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	608.86	7,571,441	16,706,577	1,454,059	25,732,077	
		EE	0.00	848,940	2,437,564	1,269,942	4,556,446	
		PD	0.00	3,654	38,603	852	43,109	
		Total	**608.86**	**8,424,035**	**19,182,744**	**2,724,853**	**30,331,632**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	165 1215	PS	0.00	0	0	0	(0)	
Core Reallocation	165 1220	PS	(0.00)	0	0	0	0	
Core Reallocation	165 1221	PS	(0.00)	0	0	0	0	
Core Reallocation	165 1217	PS	0.00	0	0	0	(0)	
Core Reallocation	165 1232	PS	0.00	0	0	0	0	
Core Reallocation	165 1234	PS	0.00	0	0	0	0	
Core Reallocation	165 1242	PS	(0.00)	0	0	0	(0)	
Core Reallocation	165 1663	PS	0.00	0	0	0	(0)	
Core Reallocation	165 1962	PS	0.00	0	0	0	(0)	
Core Reallocation	165 1225	PS	0.00	0	0	0	0	
Core Reallocation	701 1216	EE	0.00	(72,100)	0	0	(72,100)	Technical correction to move contractual funding for On-site Sewage and Hepatitis B Case Management to the appropriate program section.
NET DEPARTMENT CHANGES			**0.00**	**(72,100)**	**0**	**0**	**(72,100)**	
DEPARTMENT CORE REQUEST								
		PS	608.86	7,571,441	16,706,577	1,454,059	25,732,077	
		EE	0.00	776,840	2,437,564	1,269,942	4,484,346	

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	3,654	38,603	852	43,109	
	Total	**608.86**	**8,351,935**	**19,182,744**	**2,724,853**	**30,259,532**	
GOVERNOR'S RECOMMENDED CORE							
	PS	608.86	7,571,441	16,706,577	1,454,059	25,732,077	
	EE	0.00	776,840	2,437,564	1,269,942	4,484,346	
	PD	0.00	3,654	38,603	852	43,109	
	Total	**608.86**	**8,351,935**	**19,182,744**	**2,724,853**	**30,259,532**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	**DIVISION:** Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Division of Community and Public Health (DCPH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. DCPH requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DCPH GR	PS	$7,571,441	25%	$1,892,860
	E&E	$780,494	25%	$195,124
Total Request		$8,351,935	25%	$2,087,984
DCPH Fed	PS	$16,706,577	25%	$4,176,644
	E&E	$2,476,167	25%	$619,042
Total Request		$19,182,744	25%	$4,795,686
DCPH GR non-Medicaid	PS/EE	$7,805,835	100%	$7,805,835
DCPH GR Medicaid	PS/EE	$546,100	100%	$546,100
Total Request		$8,351,935	100%	$8,351,935
DCPH Fed non-Medicaid	PS/EE	$18,175,049	100%	$18,175,049
DCPH Fed Medicaid	PS/EE	$1,007,695	100%	$1,007,695
Total Request		$19,182,744	100%	$19,182,744

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	**DIVISION:** Division of Community & Public Health

DCPH Programs GR non-Medicaid	PD	$2,450,396	100%	$2,450,396
DCPH Programs GR Medicaid	PD	$57,500	100%	$57,500
Total Request		$2,507,896	100%	$2,507,896
DCPH Programs Fed non-Medicaid	PD	$27,198,922	100%	$27,198,922
DCPH Programs Fed Medicaid	PD	$190,980	100%	$190,980
Total Request		$27,389,902	100%	$27,389,902
CSHN GR non-Medicaid	PD	$886,429	100%	$886,429
CSHN GR Medicaid	PD	$133,480	100%	$133,480
Total Request		$1,019,909	100%	$1,019,909
Head Injury GR non-Medicaid	PD	$916,751	100%	$916,751
Head Injury GR Medicaid	PD	$146,947	100%	$146,947
Total Request		$1,063,698	100%	$1,063,698

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
(1) DCPH GR PS (non-Medicaid)	(71,932)	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:		**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:	
DCPH GR PS (Medicaid)	$71,932				
DCPH Fed PS (non-Medicaid)	($120,000)				
DCPH Fed PS (Medicaid)	$120,000				
(2) DCPH GR E&E	($24,500)				
DCPH GR PS	$24,500				
(3) DCPH Fed Prog	($12,195)	FY-10 GR (PS+E&E)	$2,106,009	FY-11 GR (PS+E&E)	$2,087,984
Head Injury Svs Fed (Medicaid)	$12,195	FY-10 Fed (PS+E&E)	$4,795,687	FY-11 Fed (PS+E&E)	$4,795,686
Head Injury Svs GR (non-Medicaid)	($12,195)	FY-10 GR (Medicaid/non-Medicaid)	$12,943,438	FY-11 GR (Medicaid/non-Medicaid)	$12,943,438
Head Injury Svs GR (Medicaid)	$12,195	FY-10 Fed (Medicaid/non-Medicaid)	$46,572,646	FY-11 Fed (Medicaid/non-Medicaid)	$46,572,646

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	**DIVISION:** Division of Community & Public Health

CSHCN GR (non-Medicaid)	($23,018)		
CSHCN GR (Medicaid)	$23,018		
(4) Sexual Assault Prev Fed	($120,000)		
Head Injury Svs Fed (non-Medicaid)	($102,653)		
Medications Fed	$222,653		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN PLANNED USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, the following flexibility was used: (1) $191,932 was flexed between Medicaid and non-Medicaid to cover payroll expenses; (2) $24,500 was flexed between PS and E&E to cover payroll expenses; (3) $47,408 was flexed between various appropriations to pay Title XIX contracts; and (4) $222,653 was flexed between various appropriations to pay medication costs for the AIDS Drug Assistance Program.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,138	1.00	24,955	0.98	25,371	0.99	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,531	1.00	27,298	0.90	28,389	0.96	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,013,779	34.21	1,118,151	35.30	1,070,478	34.21	0	0.00
SR OFC SUPPORT ASST (STENO)	20,023	0.70	27,429	0.90	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	548,258	24.32	627,318	26.27	618,579	25.32	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,563,571	62.00	1,822,340	68.20	1,795,567	68.17	0	0.00
INFORMATION SUPPORT COOR	175,221	6.16	178,499	6.02	213,434	7.04	0	0.00
COMPUTER INFO TECHNOLOGIST II	550	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	1,199	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	5,294	0.09	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	563	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,253	0.02	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR I	505	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	204,742	8.16	195,851	7.27	228,330	8.63	0	0.00
ACCOUNTANT I	14,922	0.48	62,027	1.83	0	0.00	0	0.00
ACCOUNTANT II	115,159	3.17	135,257	2.66	201,545	4.79	0	0.00
ACCOUNTANT III	41,662	1.00	43,553	0.99	44,523	1.02	0	0.00
ACCOUNTING SPECIALIST II	86,020	1.96	86,843	1.85	40,951	0.97	0	0.00
ACCOUNTING SPECIALIST III	53,967	0.99	53,852	0.91	55,650	0.96	0	0.00
ACCOUNTING ANAL I	2,015	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	33,661	0.91	35,748	0.95	38,197	0.98	0	0.00
ACCOUNTING ANAL III	83,585	1.82	91,469	1.82	36,859	0.80	0	0.00
RESEARCH ANAL II	43,093	1.24	74,852	2.07	35,672	1.02	0	0.00
RESEARCH ANAL III	566,120	13.15	904,167	19.55	840,709	18.42	0	0.00
RESEARCH ANAL IV	235,696	4.99	245,444	4.95	249,841	5.01	0	0.00
PUBLIC INFORMATION SPEC II	35,273	1.00	37,785	1.04	37,696	1.02	0	0.00
PUBLIC INFORMATION COOR	109,389	2.71	124,676	3.02	128,252	3.01	0	0.00
PUBLIC INFORMATION ADMSTR	53,981	1.03	50,602	0.84	0	0.00	0	0.00
TRAINING TECH I	37,788	0.95	38,987	0.94	39,636	0.93	0	0.00
TRAINING TECH II	49,044	0.99	48,505	0.94	47,508	0.93	0	0.00
EXECUTIVE I	105,317	3.58	103,477	3.26	92,442	2.96	0	0.00
EXECUTIVE II	199,927	5.42	190,125	4.85	228,465	5.86	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
MANAGEMENT ANALYSIS SPEC II	444,021	9.98	469,609	9.98	470,687	9.92	0	0.00
PLANNER II	173,758	4.08	238,761	4.85	180,681	4.02	0	0.00
PLANNER III	518,995	10.09	555,356	10.53	660,564	11.95	0	0.00
HEALTH PROGRAM REP I	385,506	12.11	385,219	11.71	301,348	8.94	0	0.00
HEALTH PROGRAM REP II	1,513,250	42.77	1,689,134	44.76	1,802,639	48.23	0	0.00
HEALTH PROGRAM REP III	2,695,827	65.33	3,025,051	70.48	3,075,272	70.50	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	36,711	0.95	39,251	0.94	42,438	1.06	0	0.00
HEALTH EDUCATOR I	29,228	1.01	30,596	1.04	64,653	2.00	0	0.00
HEALTH EDUCATOR II	41,661	1.00	42,140	0.94	43,351	0.97	0	0.00
HEALTH EDUCATOR III	314,063	7.01	329,080	7.13	326,588	6.96	0	0.00
SPEC HLTH CARE NEEDS REG COORD	190,578	4.01	184,292	3.81	186,409	3.75	0	0.00
EPIDEMIOLOGY SPECIALIST	631,246	12.74	580,525	12.58	696,932	14.82	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	559,430	11.43	608,460	11.97	619,163	12.12	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	218,987	3.03	305,908	4.07	333,473	5.67	0	0.00
HEALTH FACILITIES CNSLT	1,758	0.03	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	212,116	4.42	248,568	5.03	205,812	4.00	0	0.00
NUTRITIONIST III	609,787	15.09	649,503	15.53	689,296	16.30	0	0.00
NUTRITION SPECIALIST	300,982	6.37	398,995	8.15	344,744	7.07	0	0.00
PUBLIC HEALTH LAB SCIENTIST	147	0.00	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	42,449	0.42	9,667	0.09	10,053	0.10	0	0.00
PUBLIC HEALTH NURSE	875,402	19.53	840,072	18.51	770,078	17.19	0	0.00
PUBLIC HEALTH SENIOR NURSE	843,789	16.40	967,241	18.44	823,120	15.20	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	667,717	11.72	696,474	11.78	890,559	14.87	0	0.00
PROGRAM SPECIALIST II MH	3,854	0.09	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	854,865	15.53	987,123	17.16	924,635	16.09	0	0.00
TOXICOLOGIST	1,091	0.02	0	0.00	7,525	0.10	0	0.00
ENV PUBLIC HEALTH SPEC III	17,956	0.46	36,936	0.90	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	604,661	13.49	599,346	12.51	655,691	13.69	0	0.00
ENV PUBLIC HEALTH SPEC V	372,803	7.26	437,350	8.28	435,353	8.15	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	28,811	0.91	0	0.00
ENVIRONMENTAL SPEC II	81,706	2.37	109,904	3.15	77,033	2.14	0	0.00
ENVIRONMENTAL SPEC III	332,913	7.95	373,075	8.63	359,596	8.23	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ENVIRONMENTAL SPEC IV	139,283	3.10	146,488	3.12	149,644	3.17	0	0.00
ENVIRONMENTAL ENGR IV	60,251	1.00	76,815	1.15	62,129	0.96	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	40	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	42,622	0.87	49,111	0.94	101,606	1.96	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	137,779	2.36	106,379	1.68	177,667	2.80	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	131,620	1.96	123,692	1.93	141,367	1.98	0	0.00
RESEARCH MANAGER B1	46,784	1.01	49,866	1.04	49,748	1.02	0	0.00
RESEARCH MANAGER B2	124,777	2.00	132,670	2.04	146,914	2.16	0	0.00
RESEARCH MANAGER B3	76,584	1.00	135,504	2.16	106,373	1.53	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	444,953	8.35	445,927	8.08	511,728	9.12	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,273,766	19.80	1,414,595	21.10	1,514,094	22.65	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	314,826	4.02	406,953	4.90	331,239	4.00	0	0.00
DIVISION DIRECTOR	93,445	1.00	93,434	1.00	93,434	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	88,424	1.01	87,624	1.00	87,624	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	168,154	2.61	135,212	2.03	125,237	1.98	0	0.00
PROJECT SPECIALIST	508,121	11.38	507,721	20.17	358,010	22.69	0	0.00
PROGRAM CONSULTANT	0	0.00	21,809	0.51	0	0.00	0	0.00
CLERK	0	0.00	11,031	1.00	8,800	0.74	0	0.00
TYPIST	35,598	1.67	79,066	6.77	37,644	3.19	0	0.00
DENTAL CONSULTANT	728	0.01	28,352	0.51	28,285	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	417,040	4.96	444,784	4.99	527,853	5.96	0	0.00
NURSING CONSULTANT	1,372	0.03	14,176	0.46	14,142	0.50	0	0.00
HEALTH PROGRAM AIDE	13,494	0.25	14,176	0.51	14,142	0.50	0	0.00
HEALTH PROGRAM CONSULTANT	36,072	0.48	19,846	0.51	19,799	0.50	0	0.00
EMERGENCY MAINT EQUIP OPERAT	106	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**23,186,342**	**558.73**	**25,732,077**	**608.86**	**25,732,077**	**608.86**	**0**	**0.00**
TRAVEL, IN-STATE	810,601	0.00	848,718	0.00	848,718	0.00	0	0.00
TRAVEL, OUT-OF-STATE	219,993	0.00	244,065	0.00	244,065	0.00	0	0.00
SUPPLIES	1,556,623	0.00	1,095,068	0.00	1,095,068	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	213,796	0.00	195,479	0.00	195,479	0.00	0	0.00
COMMUNICATION SERV & SUPP	44,287	0.00	70,722	0.00	70,722	0.00	0	0.00
PROFESSIONAL SERVICES	2,064,197	0.00	1,714,470	0.00	1,642,370	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
M&R SERVICES	24,078	0.00	57,842	0.00	57,842	0.00	0	0.00
COMPUTER EQUIPMENT	16,111	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	51,065	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	73,612	0.00	72,403	0.00	72,403	0.00	0	0.00
OTHER EQUIPMENT	47,368	0.00	90,061	0.00	90,061	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	86	0.00	0	0.00
BUILDING LEASE PAYMENTS	26,002	0.00	41,517	0.00	41,517	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,147	0.00	7,243	0.00	7,243	0.00	0	0.00
MISCELLANEOUS EXPENSES	111,332	0.00	118,772	0.00	118,772	0.00	0	0.00
TOTAL - EE	**5,264,212**	**0.00**	**4,556,446**	**0.00**	**4,484,346**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,753	0.00	43,109	0.00	43,109	0.00	0	0.00
TOTAL - PD	**1,753**	**0.00**	**43,109**	**0.00**	**43,109**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$28,452,307**	**558.73**	**$30,331,632**	**608.86**	**$30,259,532**	**608.86**	**$0**	**0.00**
GENERAL REVENUE	**$8,316,702**	**188.88**	**$8,424,035**	**181.71**	**$8,351,935**	**181.71**		**0.00**
FEDERAL FUNDS	**$18,126,825**	**343.19**	**$19,182,744**	**391.81**	**$19,182,744**	**391.81**		**0.00**
OTHER FUNDS	**$2,008,780**	**26.66**	**$2,724,853**	**35.34**	**$2,724,853**	**35.34**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Community and Public Health Administration
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	CERT				TOTAL
GR	1,090,869	0	0				1,090,869
FEDERAL	995,589	35,887	63,581				1,095,057
OTHER	4,847	0	0				4,847
TOTAL	2,091,305	35,887	63,581				2,190,773

1. **What does this program do?**

   The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department, including the following: compliance with state and federal laws and regulations; public health emergency preparedness; fiscal management; policy development; personnel and human resource management; strategic planning; assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction; monitoring operations; and staff and resource development. The division's administration is responsible for approval of all contracts; grant applications; personnel actions; and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   State and federal authority for specific activities is included on division program description pages.

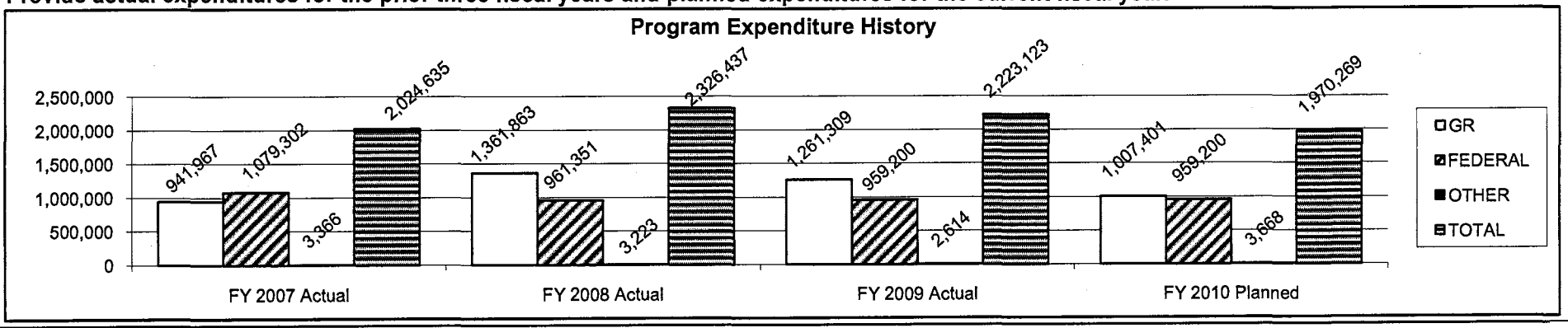
3. **Are there federal matching requirements? If yes, please explain.**

   No.

4. **Is this a federally mandated program? If yes, please explain.**

   No.

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

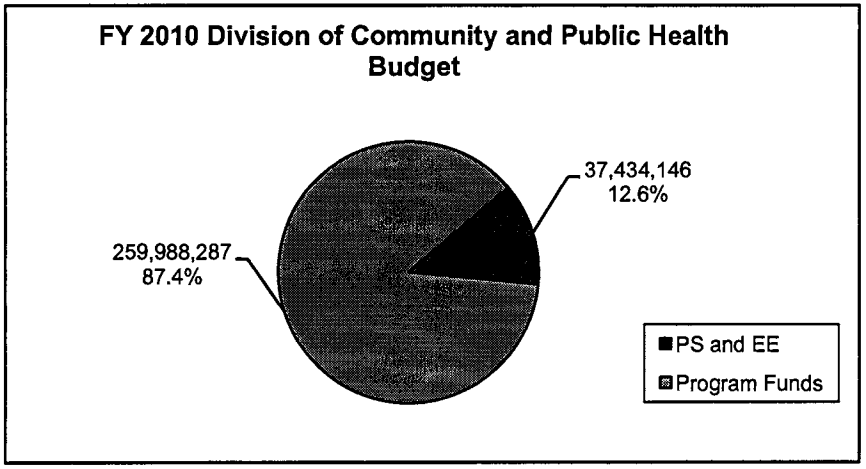


Health and Senior Services
Community and Public Health Administration

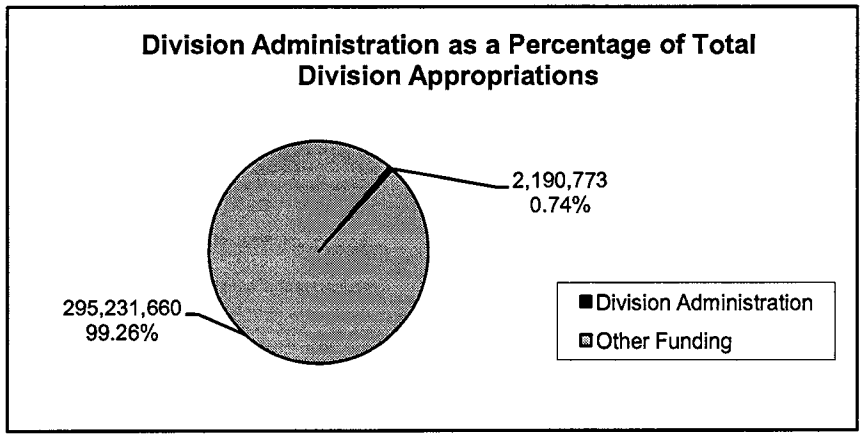
6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services
Vital Records
Program is found in the following core budget(s):

	DCPH Program Operations							TOTAL
GR	935,421							935,421
FEDERAL	57,857							57,857
OTHER	325,614							325,614
TOTAL	1,318,892							1,318,892

1. What does this program do?

The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are promptly, legibly, and completely filed; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects that involve vital records. In addition, this Bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

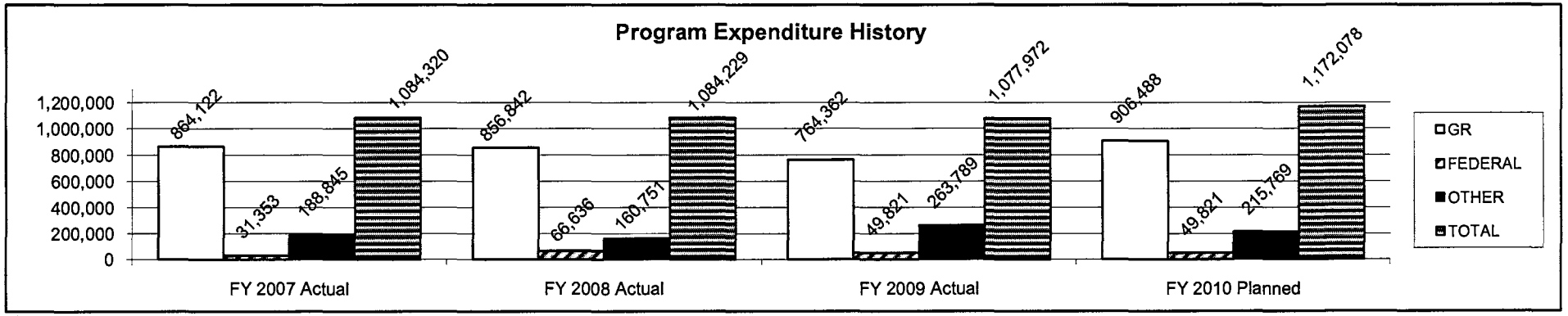
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Vital Records

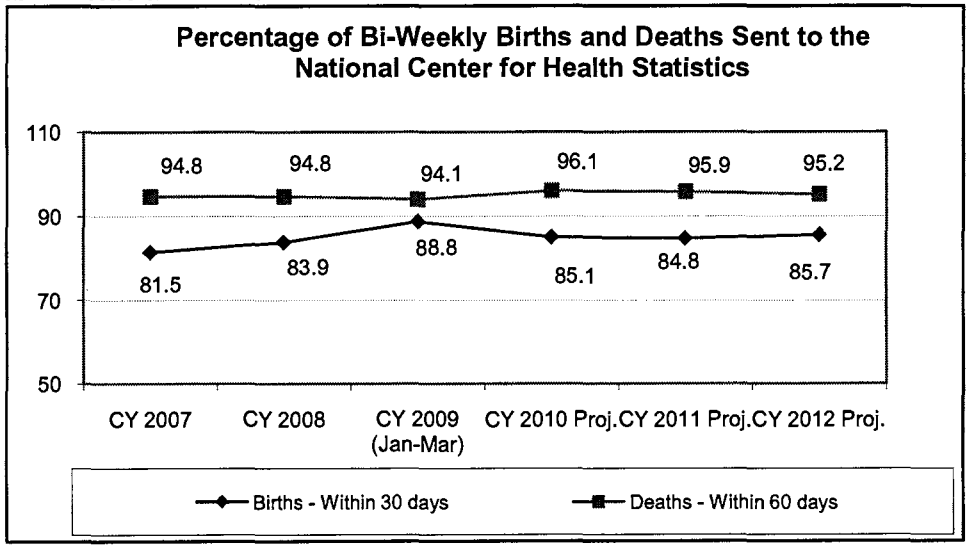
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



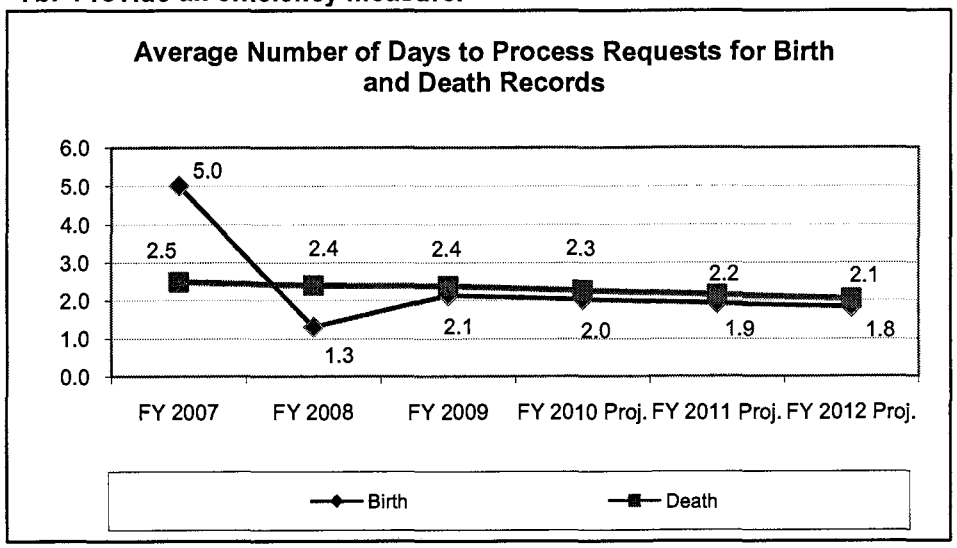
6. What are the sources of the "Other" funds?

Department of Health and Senior Services Document Services (0646); Missouri Public Health Services (0298); and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



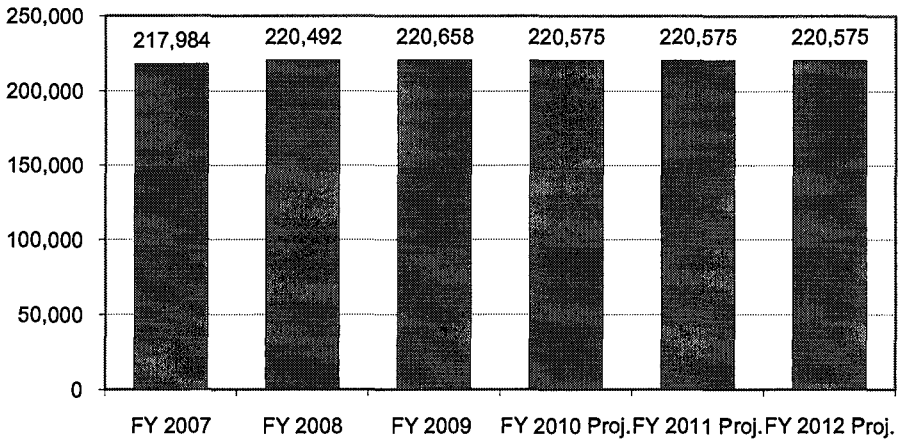
7b. Provide an efficiency measure.



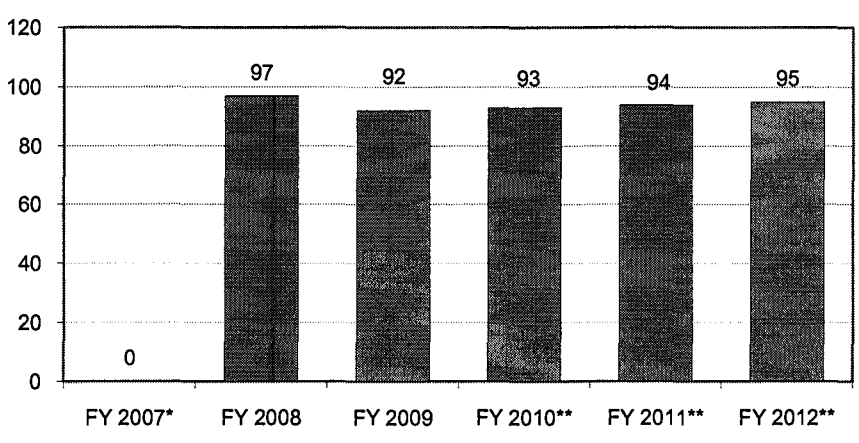
Health and Senior Services

Vital Records

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



* This customer satisfaction measure was not measured prior to FY 2008.

** Projections estimated with a one percent increase per fiscal year.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CORE PUBLIC HLTH FUNCTIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,742,802	0.00	9,019,586	0.00	7,878	0.00	0	0.00
TOTAL - EE	8,742,802	0.00	9,019,586	0.00	7,878	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	9,011,708	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,011,708	0.00	0	0.00
TOTAL	**8,742,802**	**0.00**	**9,019,586**	**0.00**	**9,019,586**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,742,802**	**0.00**	**$9,019,586**	**0.00**	**$9,019,586**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services — **Budget Unit** 58230C
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,878	0	0	7,878
PSD	9,011,708	0	0	9,011,708
TRF	0	0	0	0
Total	9,019,586	0	0	9,019,586
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The requested core funding provides support to 114 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system. The public health system monitors disease incidence, responds to disease outbreaks and public health emergencies, assures safe food and water, identifies specific health needs within local communities, and mobilizes existing resources to address them. Public health system challenges are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases (e.g. H1N1 virus or swine flu), the resurgence of old ones (e.g., mumps outbreak in Missouri in FY 2006), and the potential for public health emergencies place new demands on the public health system to assure that such diseases or agents are recognized early and measures are put into place to protect and promote the public's health and safety.

The public health system is challenged by chronic diseases such as diabetes and heart disease and risk factors like obesity, smoking, and unhealthy eating. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life for thousands of Missourians and will decrease health care costs.

3. PROGRAM LISTING (list programs included in this core funding)

Local Public Health Services

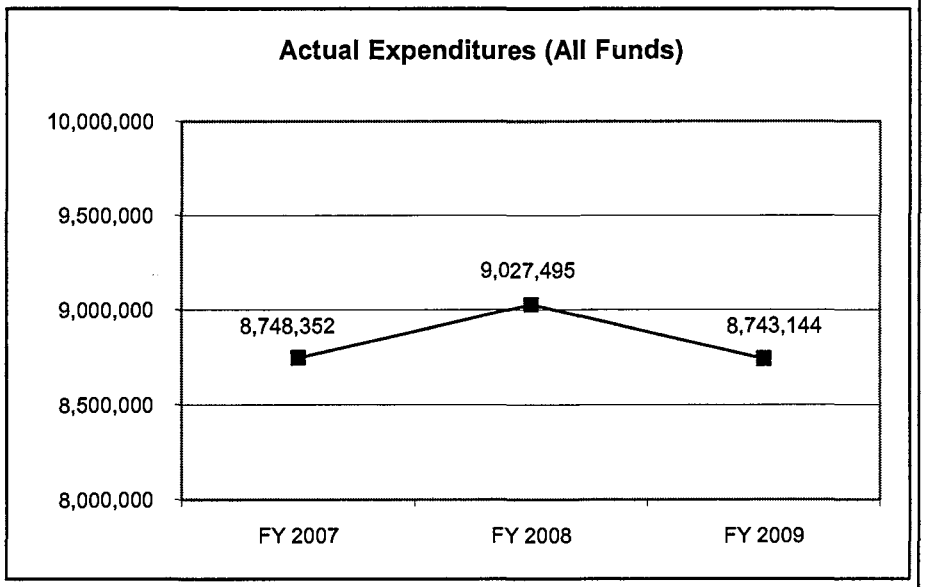
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

Budget Unit 58230C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,027,772	9,027,772	9,027,772	9,019,586
Less Reverted (All Funds)	(270,833)	0	(282,833)	N/A
Budget Authority (All Funds)	8,756,939	9,027,772	8,744,939	N/A
Actual Expenditures (All Funds)	8,748,352	9,027,495	8,743,144	N/A
Unexpended (All Funds)	8,587	277	1,795	N/A
Unexpended, by Fund:				
General Revenue	8,587	277	1,795	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	9,019,586	0	0	9,019,586	
			Total	**0.00**	**9,019,586**	**0**	**0**	**9,019,586**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	175	3944	EE	0.00	(9,011,708)	0	0	(9,011,708)	Internal reallocation based on planned expenditures.
Core Reallocation	175	3944	PD	0.00	9,011,708	0	0	9,011,708	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	7,878	0	0	7,878	
			PD	0.00	9,011,708	0	0	9,011,708	
			Total	**0.00**	**9,019,586**	**0**	**0**	**9,019,586**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	7,878	0	0	7,878	
			PD	0.00	9,011,708	0	0	9,011,708	
			Total	**0.00**	**9,019,586**	**0**	**0**	**9,019,586**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	2,255	0.00	2,083	0.00	2,326	0.00	0	0.00
SUPPLIES	543	0.00	518	0.00	560	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,495	0.00	970	0.00	1,542	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	249	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,735,164	0.00	9,009,726	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	249	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	160	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	165	0.00	0	0.00
BUILDING LEASE PAYMENTS	275	0.00	750	0.00	284	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	133	0.00	685	0.00	137	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,777	0.00	4,356	0.00	2,864	0.00	0	0.00
TOTAL - EE	**8,742,802**	**0.00**	**9,019,586**	**0.00**	**7,878**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,011,708	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**9,011,708**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,742,802**	**0.00**	**$9,019,586**	**0.00**	**$9,019,586**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$8,742,802**	**0.00**	**$9,019,586**	**0.00**	**$9,019,586**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Local Public Health Services (LPHS)
Program is found in the following core budget(s):

	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts				TOTAL
GR	420,605	9,019,586	0				9,440,191
FEDERAL	659,828	0	3,254,936				3,914,764
OTHER	0	0	0				0
TOTAL	1,080,433	9,019,586	3,254,936				13,354,955

1. What does this program do?

Local Public Health Services (LPHS) supports a minimal yet effective public health presence in every city and county in Missouri. LPHS administers contracts that supplement local health department efforts to provide essential public health services (core functions). Contract services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks (such as H1N1 flu), bioterrorism, emerging infections, food borne illnesses, or chronic disease. The contract also supplements local capacity to inspect food and lodging facilities, enforce regulations, provide health education, assess community health and health resources, and identify leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by providing technical assistance to local agencies, working with external partners to assure training opportunities for public health workers, assessing capacity, and setting standards of excellence in public health practice.

Maternal and Child Health (MCH) program distributes federal MCH Services Block Grant funds to local public health agencies through the MCH services contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs.

Child Care Health Consultation (CCHC) program, is a partnership between DHSS and the local public health agencies (LPHAs). Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Targeted health issues for the CCHC program include obesity prevention in young children and managing children with special health care needs in child care settings. Child Care Block Grant funding and some MCH Services Block Grant, Early Childhood Education and Care Fund through the Department of Social Services, and Center for Disease Control and Prevention (CDC) funding through the Asthma program provide support for this state wide program.

Community Development Services (CDS), funded by the Public Health and Health Service (PHHS) Block Grant, partners with LPHAs and local communities to improve the health and safety of their community. CDS provides technical assistance, consultation, and training to support community health efforts. They also provide LPHA board training and strategic planning assistance. CDS partners with other state agencies and public and private entities in providing community health promotion and protection assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.677, 191.668, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951,199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501.510.

Health and Senior Services
Local Public Health Services (LPHS)

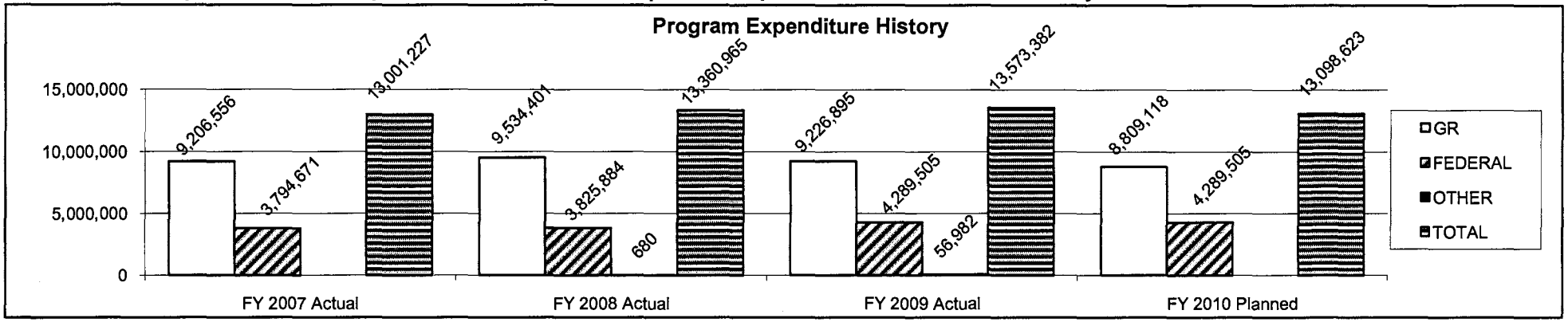
3. Are there federal matching requirements? If yes, please explain.

Yes, the LPHS core funding provides match for the MCH Services Block Grant that requires a $3 non-federal/$4 federal match and maintenance of effort. This funding also provides maintenance of effort of $240,753 for the Cancer Registry and a 10 percent non-federal/federal match for both the CERT Public Health Preparedness and the Hospital Preparedness Program grants.

4. Is this a federally mandated program? If yes, please explain.

No.

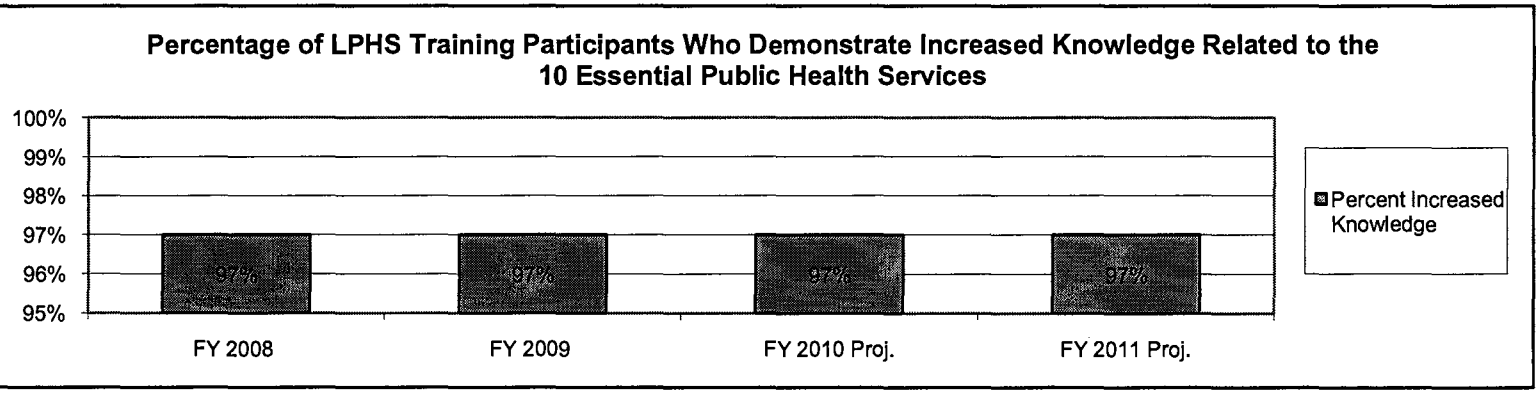
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

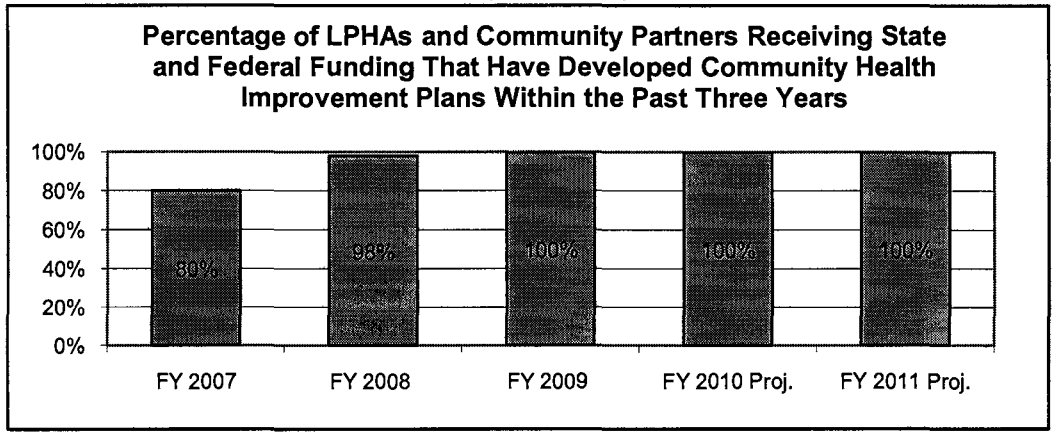
7a. Provide an effectiveness measure.



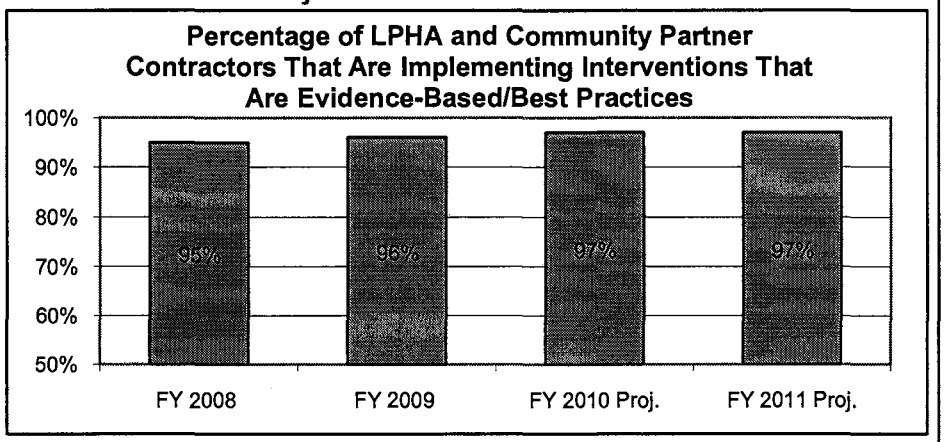
Health and Senior Services

Local Public Health Services (LPHS)

7a. Provide an effectiveness measure. (continued)



7b. Provide an efficiency measure.

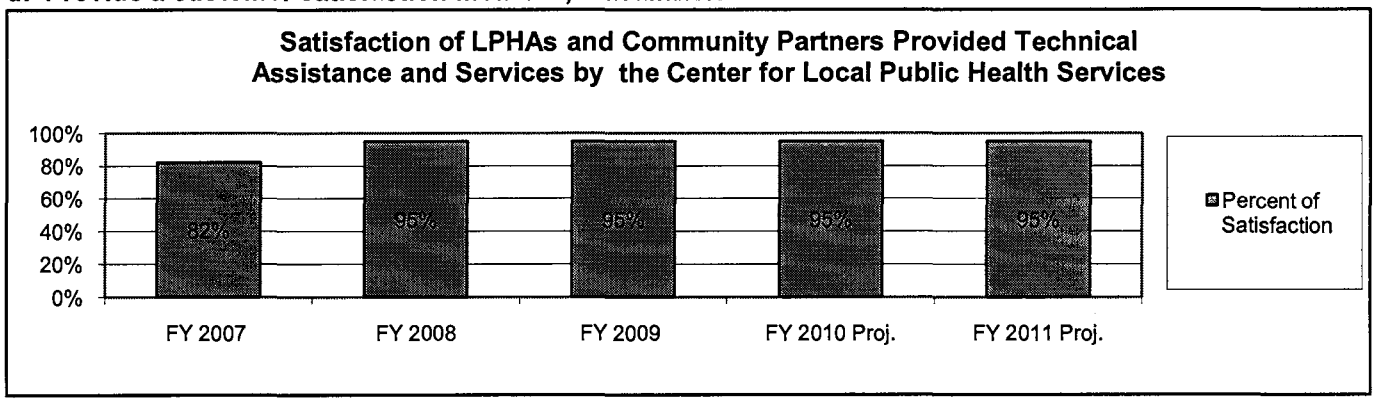


7c. Provide the number of clients/individuals served, if applicable.

Contracts with Local Public Health Agencies (LPHAs) and Community Organizations					
	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Number of Contracts with LPHAs and Community Organizations	226	370	341	330	330

NOTE: The declining number of CCHC contracts in FY 2009 is due to contractors indicating funding is not adequate to cover costs.

7d. Provide a customer satisfaction measure, if available.



Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,795,823	0.00	2,319,188	0.00	2,319,188	0.00	0	0.00
DEPARTMENT OF HEALTH	25,472,781	0.00	22,625,638	0.00	22,625,638	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	200,000	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	122,362	0.00	0	0.00	0	0.00	0	0.00
HEALTHY FAMILIES TRUST	4,552	0.00	0	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	28,395,518	0.00	25,244,826	0.00	25,044,826	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,520	0.00	116,608	0.00	188,708	0.00	0	0.00
DEPARTMENT OF HEALTH	4,971,596	0.00	4,764,264	0.00	4,764,264	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,000,000	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	1,200,763	0.00	0	0.00	0	0.00	0	0.00
HEALTHY FAMILIES TRUST	195,439	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,383,318	0.00	5,880,872	0.00	4,952,972	0.00	0	0.00
TOTAL	**34,778,836**	**0.00**	**31,125,698**	**0.00**	**29,997,798**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$34,778,836**	**0.00**	**$31,125,698**	**0.00**	**$29,997,798**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM-SPECIFIC								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	76,000	0.00	76,000	0.00	0	0.00
TOTAL - PD	0	0.00	76,000	0.00	76,000	0.00	0	0.00
TOTAL	0	0.00	76,000	0.00	76,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$76,000	0.00	$76,000	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICATIONS PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,415,002	0.00	4,526,156	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	11,435,708	0.00	13,330,955	0.00	0	0.00	0	0.00
TOTAL - EE	15,850,710	0.00	17,857,111	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,526,156	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	13,330,955	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,857,111	0.00	0	0.00
TOTAL	**15,850,710**	**0.00**	**17,857,111**	**0.00**	**17,857,111**	**0.00**	**0**	**0.00**
AIDS Drug Assistance Program - 1580002								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,144,609	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,144,609	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,144,609**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$15,850,710**	**0.00**	**$17,857,111**	**0.00**	**$20,001,720**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SCHOOL HEALTH GRANTS								
CORE								
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	5,313,894	0.00	5,364,564	0.00	5,364,564	0.00	0	0.00
TOTAL - EE	5,313,894	0.00	5,364,564	0.00	5,364,564	0.00	0	0.00
TOTAL	**5,313,894**	**0.00**	**5,364,564**	**0.00**	**5,364,564**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,313,894**	**0.00**	**$5,364,564**	**0.00**	**$5,364,564**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SCHOOL VISION EXAMS								
CORE								
EXPENSE & EQUIPMENT								
BLINDNESS EDUC, SCRNG & TRTMNT	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
TOTAL - EE	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
TOTAL	**3,365**	**0.00**	**99,000**	**0.00**	**99,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,365**	**0.00**	**$99,000**	**0.00**	**$99,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,011,040	0.00	1,019,303	0.00	1,019,303	0.00	0	0.00
C & M SMITH MEMORIAL ENDOWMENT	4,726	0.00	35,000	0.00	35,000	0.00	0	0.00
CRIPPLED CHILDREN	16,922	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	1,032,688	0.00	1,084,303	0.00	1,084,303	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	394	0.00	606	0.00	606	0.00	0	0.00
TOTAL - PD	394	0.00	606	0.00	606	0.00	0	0.00
TOTAL	**1,033,082**	**0.00**	**1,084,909**	**0.00**	**1,084,909**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,033,082**	**0.00**	**$1,084,909**	**0.00**	**$1,084,909**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HEAD INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,324,284	0.00	1,063,698	0.00	1,063,698	0.00	0	0.00
DEPARTMENT OF HEALTH	159,141	0.00	146,947	0.00	146,947	0.00	0	0.00
HEAD INJURY	852,395	0.00	852,400	0.00	852,400	0.00	0	0.00
TOTAL - EE	2,335,820	0.00	2,063,045	0.00	2,063,045	0.00	0	0.00
PROGRAM-SPECIFIC								
HEAD INJURY	0	0.00	297,500	0.00	297,500	0.00	0	0.00
TOTAL - PD	0	0.00	297,500	0.00	297,500	0.00	0	0.00
TOTAL	**2,335,820**	**0.00**	**2,360,545**	**0.00**	**2,360,545**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,335,820**	**0.00**	**$2,360,545**	**0.00**	**$2,360,545**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GENETICS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	990,063	0.00	1,037,179	0.00	1,037,179	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	276,750	0.00	276,750	0.00	276,750	0.00	0	0.00
TOTAL - EE	1,266,813	0.00	1,313,929	0.00	1,313,929	0.00	0	0.00
TOTAL	**1,266,813**	**0.00**	**1,313,929**	**0.00**	**1,313,929**	**0.00**	**0**	**0.00**
Newborn Screening - 1580004								
PROGRAM-SPECIFIC								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	743,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	743,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**743,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,266,813**	**0.00**	**$1,313,929**	**0.00**	**$2,056,929**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SEXUAL ASSAULT PREVENTION								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	652,530	0.00	881,596	0.00	881,596	0.00	0	0.00
TOTAL - EE	652,530	0.00	881,596	0.00	881,596	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	7,538	0.00	7,538	0.00	0	0.00
TOTAL - PD	0	0.00	7,538	0.00	7,538	0.00	0	0.00
TOTAL	**652,530**	**0.00**	**889,134**	**0.00**	**889,134**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$652,530**	**0.00**	**$889,134**	**0.00**	**$889,134**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	58565C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	3,724,477	24,019,945	1,495,851	29,240,273	
PSD	6,430,361	17,736,993	5,635,363	29,802,717	E
TRF	0	0	0	0	
Total	**10,154,838**	**41,756,938**	**7,131,214**	**59,042,990**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Healthy Families Trust (0625), Head Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Blindness Education, Screening, and Treatment (0892), Missouri Lead Abatement Loan (0893), and Crippled Children (0950).

Note: An "E" is requested for $27,198,922 from the Department of and Senifor Services Federal Fund.

FY 2011 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core funding is requested for contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; and inspections for child care sanitation and food.

Funding is also requested for contracts and other purchases for the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations, counseling, and treatment services; rural health; primary care; commodity supplemental food; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Tobacco Use Prevention Program; Organ Donation Program; head injury rehabilitation; comprehensive vision exams for school children entering kindergarten or first grade; injury prevention; maternal and child health services, including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education; SIDS autopsy payments; Missouri School-Aged Children's Health Services; adolescent health and abstinence-only education; oral health; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	58565C

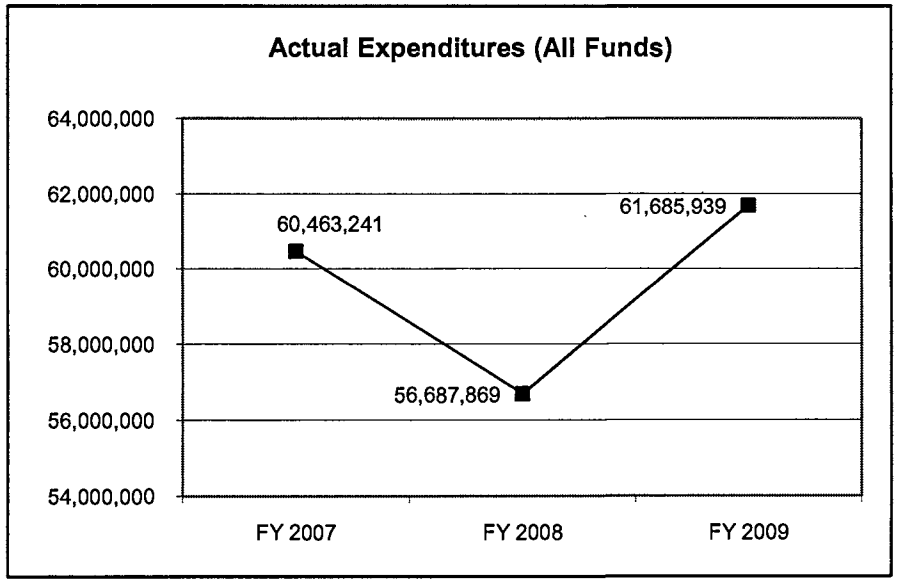
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

- •Alternatives to Abortion
- •Center for Emergency Response and Terrorism
- •Office of Minority Health
- •Vital Records
- •State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	70,489,232	63,265,356	62,757,215	60,170,890
Less Reverted (All Funds)	(160,937)	0	(407,065)	N/A
Budget Authority (All Funds)	70,328,295	63,265,356	62,350,150	N/A
Actual Expenditures (All Funds)	60,463,241	56,687,869	61,685,939	N/A
Unexpended (All Funds)	9,865,054	6,577,487	664,211	N/A
Unexpended, by Fund:				
General Revenue	24,889	117,749	5,062	N/A
Federal	8,259,589	6,028,994	131,063	N/A
Other	1,096,576	430,744	528,087	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	2,319,188	22,825,638	100,000	25,244,826	
			PD	0.00	116,608	5,764,264	0	5,880,872	
			Total	**0.00**	**2,435,796**	**28,589,902**	**100,000**	**31,125,698**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	2	5847	EE	0.00	0	(200,000)	0	(200,000)	One-time funding from the Federal Budget Stabilization Fund for Youth Media Literacy Campaign.
1x Expenditures	3	5850	PD	0.00	0	(1,000,000)	0	(1,000,000)	One-time funding from the Federal Budget Stabilization Fund for Youth Tobacco Prevention.
Core Reallocation	702	1255	PD	0.00	72,100	0	0	72,100	Technical correction to move contractual funding for On-site Sewage and Hepatitis B Case Management to the appropriate program section.
NET DEPARTMENT CHANGES				**0.00**	**72,100**	**(1,200,000)**	**0**	**(1,127,900)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	2,319,188	22,625,638	100,000	25,044,826	
			PD	0.00	188,708	4,764,264	0	4,952,972	
			Total	**0.00**	**2,507,896**	**27,389,902**	**100,000**	**29,997,798**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	2,319,188	22,625,638	100,000	25,044,826	
			PD	0.00	188,708	4,764,264	0	4,952,972	
			Total	**0.00**	**2,507,896**	**27,389,902**	**100,000**	**29,997,798**	

DEPARTMENT OF HEALTH & SENIOR SERVI
LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	76,000	76,000	
	Total	**0.00**	**0**	**0**	**76,000**	**76,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	76,000	76,000	
	Total	**0.00**	**0**	**0**	**76,000**	**76,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	76,000	76,000	
	Total	**0.00**	**0**	**0**	**76,000**	**76,000**	

DEPARTMENT OF HEALTH & SENIOR SERVI
MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	4,526,156	13,330,955	0	17,857,111	
			Total	**0.00**	**4,526,156**	**13,330,955**	**0**	**17,857,111**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	179	1492	EE	0.00	(4,526,156)	0	0	(4,526,156)	Internal reallocation based on planned expenditures.
Core Reallocation	179	1493	EE	0.00	0	(13,330,955)	0	(13,330,955)	Internal reallocation based on planned expenditures.
Core Reallocation	179	1492	PD	0.00	4,526,156	0	0	4,526,156	Internal reallocation based on planned expenditures.
Core Reallocation	179	1493	PD	0.00	0	13,330,955	0	13,330,955	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	4,526,156	13,330,955	0	17,857,111	
			Total	**0.00**	**4,526,156**	**13,330,955**	**0**	**17,857,111**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	4,526,156	13,330,955	0	17,857,111	
			Total	**0.00**	**4,526,156**	**13,330,955**	**0**	**17,857,111**	

DEPARTMENT OF HEALTH & SENIOR SERVI
SCHOOL HEALTH GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	**0.00**	**0**	**0**	**5,364,564**	**5,364,564**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,364,564	5,364,564	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**5,364,564**	**5,364,564**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,364,564	5,364,564	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**5,364,564**	**5,364,564**	

DEPARTMENT OF HEALTH & SENIOR SERVI
SCHOOL VISION EXAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	99,000	99,000	
	Total	**0.00**	**0**	**0**	**99,000**	**99,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	99,000	99,000	
	Total	**0.00**	**0**	**0**	**99,000**	**99,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	99,000	99,000	
	Total	**0.00**	**0**	**0**	**99,000**	**99,000**	

DEPARTMENT OF HEALTH & SENIOR SERVI
CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,019,303	0	65,000	1,084,303	
	PD	0.00	606	0	0	606	
	Total	**0.00**	**1,019,909**	**0**	**65,000**	**1,084,909**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,019,303	0	65,000	1,084,303	
	PD	0.00	606	0	0	606	
	Total	**0.00**	**1,019,909**	**0**	**65,000**	**1,084,909**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,019,303	0	65,000	1,084,303	
	PD	0.00	606	0	0	606	
	Total	**0.00**	**1,019,909**	**0**	**65,000**	**1,084,909**	

DEPARTMENT OF HEALTH & SENIOR SERVI
HEAD INJURY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,063,698	146,947	852,400	2,063,045	
	PD	0.00	0	0	297,500	297,500	
	Total	**0.00**	**1,063,698**	**146,947**	**1,149,900**	**2,360,545**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,063,698	146,947	852,400	2,063,045	
	PD	0.00	0	0	297,500	297,500	
	Total	**0.00**	**1,063,698**	**146,947**	**1,149,900**	**2,360,545**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,063,698	146,947	852,400	2,063,045	
	PD	0.00	0	0	297,500	297,500	
	Total	**0.00**	**1,063,698**	**146,947**	**1,149,900**	**2,360,545**	

DEPARTMENT OF HEALTH & SENIOR SERVI
GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	Total	**0.00**	**1,037,179**	**0**	**276,750**	**1,313,929**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**1,037,179**	**0**	**276,750**	**1,313,929**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**1,037,179**	**0**	**276,750**	**1,313,929**	

DEPARTMENT OF HEALTH & SENIOR SERVI
SEXUAL ASSAULT PREVENTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	881,596	0	881,596	
	PD	0.00	0	7,538	0	7,538	
	Total	**0.00**	**0**	**889,134**	**0**	**889,134**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	881,596	0	881,596	
	PD	0.00	0	7,538	0	7,538	
	Total	**0.00**	**0**	**889,134**	**0**	**889,134**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	881,596	0	881,596	
	PD	0.00	0	7,538	0	7,538	
	Total	**0.00**	**0**	**889,134**	**0**	**889,134**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	27,523	0.00	46,761	0.00	46,761	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,391	0.00	9,319	0.00	9,319	0.00	0	0.00
SUPPLIES	669,729	0.00	566,156	0.00	566,156	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,217	0.00	25,558	0.00	25,558	0.00	0	0.00
COMMUNICATION SERV & SUPP	94,151	0.00	105,249	0.00	105,249	0.00	0	0.00
PROFESSIONAL SERVICES	27,526,542	0.00	24,473,039	0.00	24,273,039	0.00	0	0.00
M&R SERVICES	793	0.00	240	0.00	240	0.00	0	0.00
OFFICE EQUIPMENT	1,494	0.00	4,018	0.00	4,018	0.00	0	0.00
OTHER EQUIPMENT	17,549	0.00	2,896	0.00	2,896	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,575	0.00	4,318	0.00	4,318	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	883	0.00	683	0.00	683	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,671	0.00	6,589	0.00	6,589	0.00	0	0.00
TOTAL - EE	**28,395,518**	**0.00**	**25,244,826**	**0.00**	**25,044,826**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	6,383,318	0.00	5,880,872	0.00	4,952,972	0.00	0	0.00
TOTAL - PD	**6,383,318**	**0.00**	**5,880,872**	**0.00**	**4,952,972**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$34,778,836**	**0.00**	**$31,125,698**	**0.00**	**$29,997,798**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$2,811,343**	**0.00**	**$2,435,796**	**0.00**	**$2,507,896**	**0.00**		**0.00**
FEDERAL FUNDS	**$30,444,377**	**0.00**	**$28,589,902**	**0.00**	**$27,389,902**	**0.00**		**0.00**
OTHER FUNDS	**$1,523,116**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**		**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	76,000	0.00	76,000	0.00	0	0.00
TOTAL - PD	0	0.00	76,000	0.00	76,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$76,000	0.00	$76,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$76,000	0.00	$76,000	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICATIONS PROGRAMS								
CORE								
PROFESSIONAL SERVICES	15,850,710	0.00	17,857,111	0.00	0	0.00	0	0.00
TOTAL - EE	15,850,710	0.00	17,857,111	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,857,111	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,857,111	0.00	0	0.00
GRAND TOTAL	$15,850,710	0.00	$17,857,111	0.00	$17,857,111	0.00	$0	0.00
GENERAL REVENUE	$4,415,002	0.00	$4,526,156	0.00	$4,526,156	0.00		0.00
FEDERAL FUNDS	$11,435,708	0.00	$13,330,955	0.00	$13,330,955	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SCHOOL HEALTH GRANTS								
CORE								
TRAVEL, IN-STATE	13,530	0.00	15,042	0.00	15,042	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,312	0.00	2,623	0.00	2,623	0.00	0	0.00
SUPPLIES	20,798	0.00	4,847	0.00	4,847	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,476	0.00	33,820	0.00	33,820	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	5,244,286	0.00	5,293,223	0.00	5,293,223	0.00	0	0.00
OFFICE EQUIPMENT	11	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,066	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	100	0.00	1,547	0.00	1,547	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	408	0.00	408	0.00	0	0.00
MISCELLANEOUS EXPENSES	315	0.00	13,044	0.00	13,044	0.00	0	0.00
TOTAL - EE	**5,313,894**	**0.00**	**5,364,564**	**0.00**	**5,364,564**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,313,894**	**0.00**	**$5,364,564**	**0.00**	**$5,364,564**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$5,313,894**	**0.00**	**$5,364,564**	**0.00**	**$5,364,564**	**0.00**		**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SCHOOL VISION EXAMS								
CORE								
PROFESSIONAL SERVICES	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
TOTAL - EE	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
GRAND TOTAL	$3,365	0.00	$99,000	0.00	$99,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$3,365	0.00	$99,000	0.00	$99,000	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	212,783	0.00	190,149	0.00	190,149	0.00	0	0.00
PROFESSIONAL SERVICES	819,634	0.00	892,529	0.00	892,529	0.00	0	0.00
MISCELLANEOUS EXPENSES	271	0.00	1,625	0.00	1,625	0.00	0	0.00
TOTAL - EE	**1,032,688**	**0.00**	**1,084,303**	**0.00**	**1,084,303**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	394	0.00	606	0.00	606	0.00	0	0.00
TOTAL - PD	**394**	**0.00**	**606**	**0.00**	**606**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,033,082**	**0.00**	**$1,084,909**	**0.00**	**$1,084,909**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,011,434**	**0.00**	**$1,019,909**	**0.00**	**$1,019,909**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$21,648**	**0.00**	**$65,000**	**0.00**	**$65,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HEAD INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	2,335,240	0.00	2,062,123	0.00	2,062,123	0.00	0	0.00
MISCELLANEOUS EXPENSES	580	0.00	922	0.00	922	0.00	0	0.00
TOTAL - EE	**2,335,820**	**0.00**	**2,063,045**	**0.00**	**2,063,045**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	297,500	0.00	297,500	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**297,500**	**0.00**	**297,500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,335,820**	**0.00**	**$2,360,545**	**0.00**	**$2,360,545**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,324,284**	**0.00**	**$1,063,698**	**0.00**	**$1,063,698**	**0.00**		**0.00**
FEDERAL FUNDS	**$159,141**	**0.00**	**$146,947**	**0.00**	**$146,947**	**0.00**		**0.00**
OTHER FUNDS	**$852,395**	**0.00**	**$1,149,900**	**0.00**	**$1,149,900**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GENETICS PROGRAM								
CORE								
SUPPLIES	129,499	0.00	173,336	0.00	173,336	0.00	0	0.00
PROFESSIONAL SERVICES	1,137,314	0.00	1,140,593	0.00	1,140,593	0.00	0	0.00
TOTAL - EE	1,266,813	0.00	1,313,929	0.00	1,313,929	0.00	0	0.00
GRAND TOTAL	$1,266,813	0.00	$1,313,929	0.00	$1,313,929	0.00	$0	0.00
GENERAL REVENUE	$990,063	0.00	$1,037,179	0.00	$1,037,179	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$276,750	0.00	$276,750	0.00	$276,750	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SEXUAL ASSAULT PREVENTION								
CORE								
PROFESSIONAL SERVICES	652,530	0.00	881,596	0.00	881,596	0.00	0	0.00
TOTAL - EE	652,530	0.00	881,596	0.00	881,596	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	7,538	0.00	7,538	0.00	0	0.00
TOTAL - PD	0	0.00	7,538	0.00	7,538	0.00	0	0.00
GRAND TOTAL	$652,530	0.00	$889,134	0.00	$889,134	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$652,530	0.00	$889,134	0.00	$889,134	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	30,401	0					30,401
FEDERAL	98,493	914,312					1,012,805
OTHER	0	12,981					12,981
TOTAL	128,894	927,293					1,056,187

1. What does this program do?

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. Features of this program include:

- Teen Outreach Program (TOP) after school programs with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors;
- Educational training on current adolescent health issues;
- Resources and technical assistance regarding best practices and evidence-based teen pregnancy and STD prevention programs; and
- Newsletter on best practices in adolescent health care disseminated to over 6,000 health professionals statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

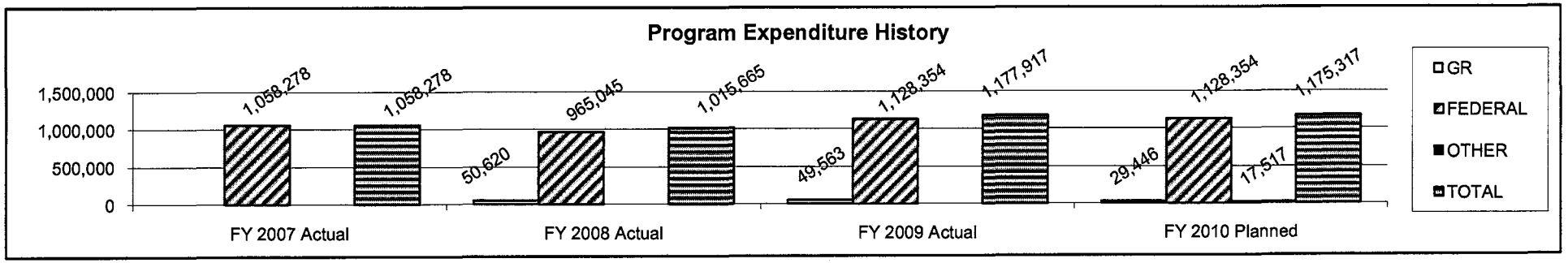
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



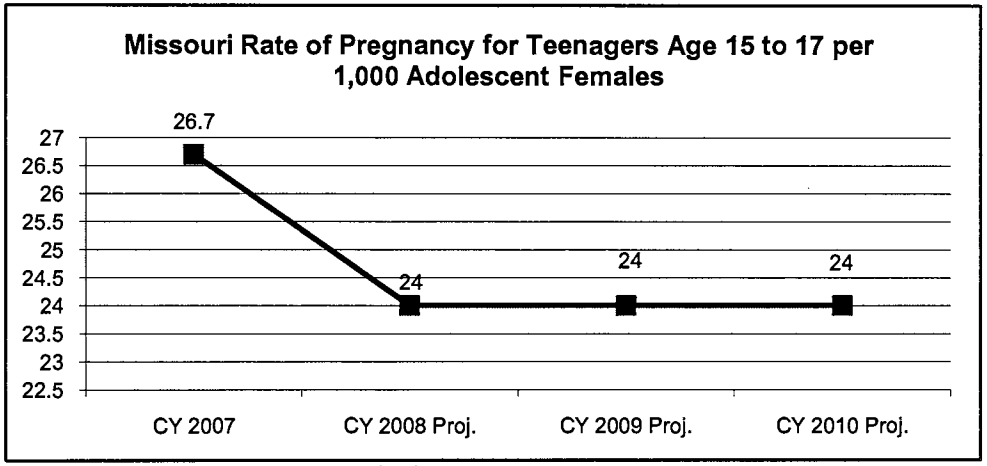
Health and Senior Services

Adolescent Health

6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



* CY 2008 not available until November 2009.

Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*				
	2003	2005	2007	2009 Proj.
MO	52%	47%	52%	47%
U.S.	47%	47%	48%	47%

*Missouri and national data are collected every other year.

7b. Provide an efficiency measure.

Average Cost Per Client Served					
Program	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Abstinence Education	$21.20	$58.24*	$35.00	Grant Ended	Grant Ended
Teen Outreach** Program (National Average = $620)	$406.57	$325.22**	$540.00**	$500.00	$450.00

*The cost per Abstinence client was higher than in previous years due to new contract requirements and a federal funding agency recommendation to provide a minimum 14 hours of education per client. FY 2008 costs also include startup costs which are not reflected in FY 2009. The abstinence grant ended June 30, 2009.

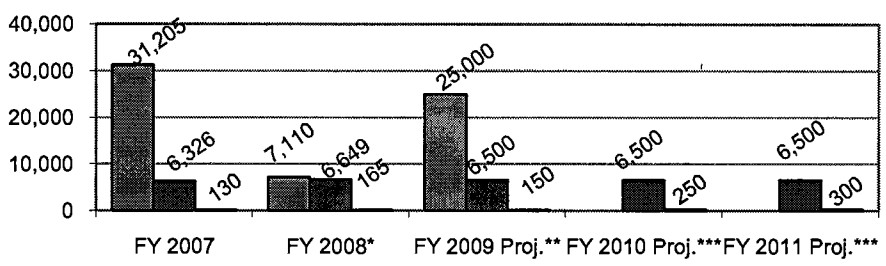
**Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year. FY 2009 projections are higher due to new TOP sites being established. A national 2007 benefit-cost study found that for every $620 invested, $802 is saved in societal costs (i.e., welfare, remedial education, criminal justice, earnings, and taxes).

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

7c. Provide the number of clients/individuals served, if applicable.



*Due to the delay to pass a federal budget in 2008, federal funding was delayed and contractors had only four months to provide programs.
**FY 2009 data not available until October 2009.
***Abstinence grant ended June 30, 2009, thus no clients are projected to be served in FY 2010 and FY 2011.

7d. Provide a customer satisfaction measure, if available.

Abstinence Education Contractors' Satisfaction Survey Summary
1=lowest satisfaction 4=highest satisfaction

	FY 2007	FY 2008 Proj.*	FY 2009	FY 2010**
Invoices paid in a timely manner	3.6	N/A	3.4	N/A
DHSS staff responsive to needs	4.0	N/A	4.0	N/A

*Surveys were not conducted in 2008.
**Abstinence grant ended in FY 2009.

Adolescent Health Newsletter Readership Survey

	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.
Newsletter is valuable	100%	100%	96%	99%
Helpful to their practice	98%	96%	96%	96%

In FY 2007, 200 surveys were sent, and 99 surveys were returned (49.5 percent).
In FY 2008, 230 surveys were sent, and 102 surveys were returned (44.3 percent).
*FY 2009 data not available until October 2009.

PROGRAM DESCRIPTION

Health and Senior Services
Adult Head Injury Program (including Missouri Head Injury Advisory Council)
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	110,743	1,063,698					1,174,441
FEDERAL	100,335	146,947					247,282
OTHER	0	1,149,900					1,149,900
TOTAL	211,078	2,360,545					2,571,623

1. What does this program do?

This program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. The goal of the Adult Head Injury Program is to enable TBI survivors to return to a productive lifestyle in their local community following a significant TBI. The Adult Head Injury Program provides service coordination and rehabilitation services; ensures statewide access to evaluation and rehabilitative services; develops and monitors the participant's individualized goal-directed plan of service; and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Head Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI Grant from the Department of Health and Human Services, which focuses on TBI system change initiatives and public awareness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

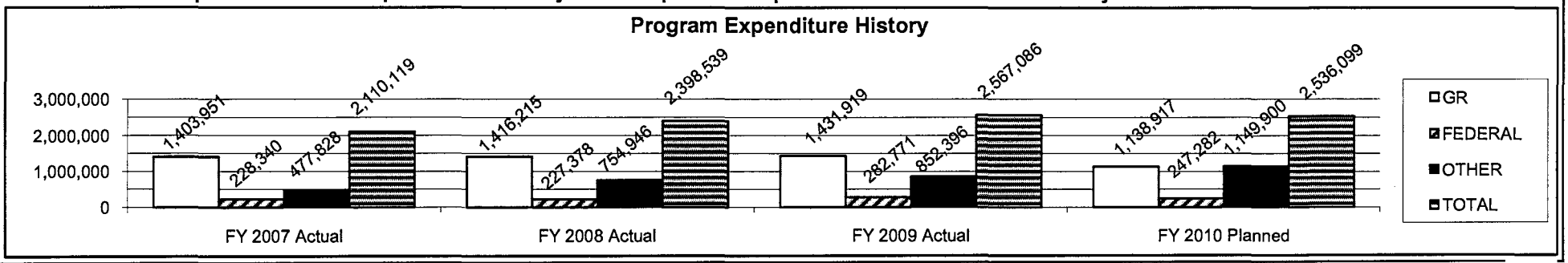
3. Are there federal matching requirements? If yes, please explain.

Medicaid funds support a portion of this program with a 50 percent General Revenue/50 percent federal match for service coordination. The TBI Grant requires a 50 percent match of state funds for every federal dollar granted.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI Grant, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Health and Senior Services

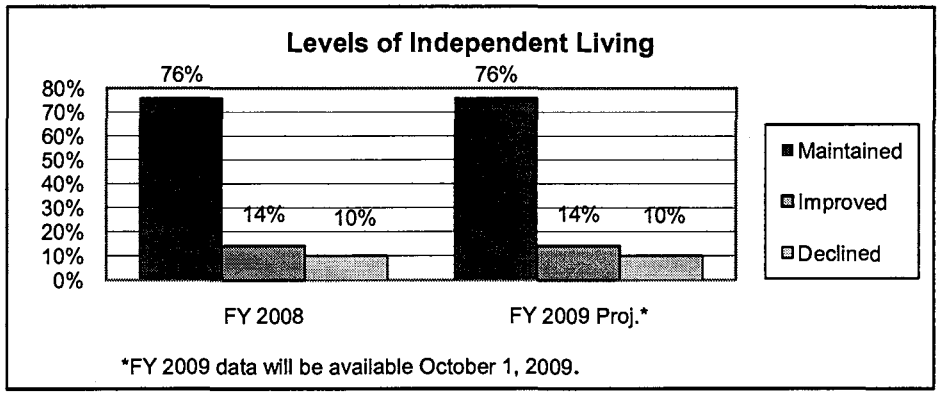
Adult Head Injury Program (including Missouri Head Injury Advisory Council)

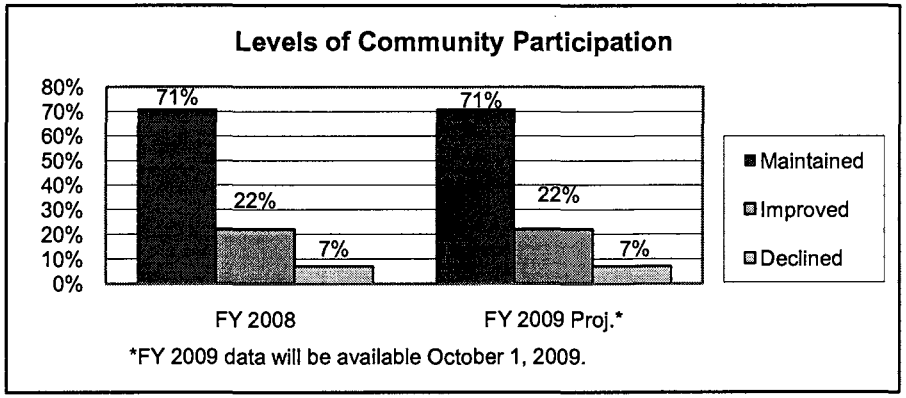
6. What are the sources of the "Other" funds?

Head Injury (0742).

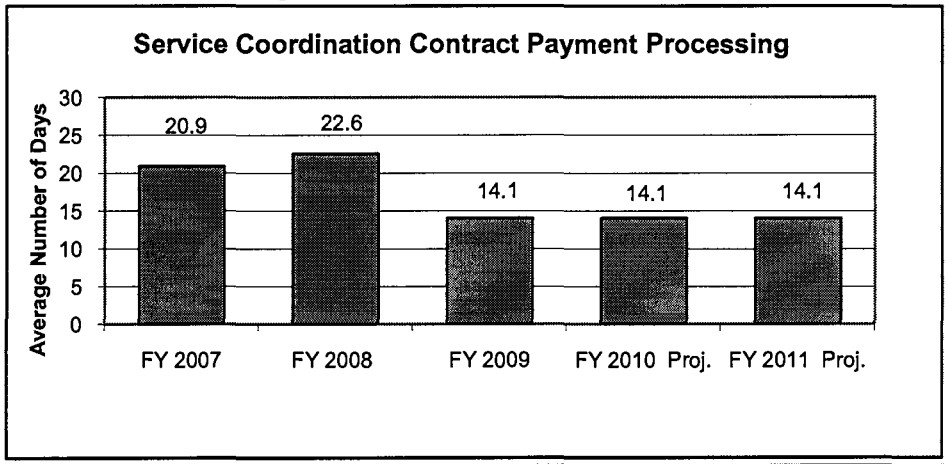
7a. Provide an effectiveness measure.

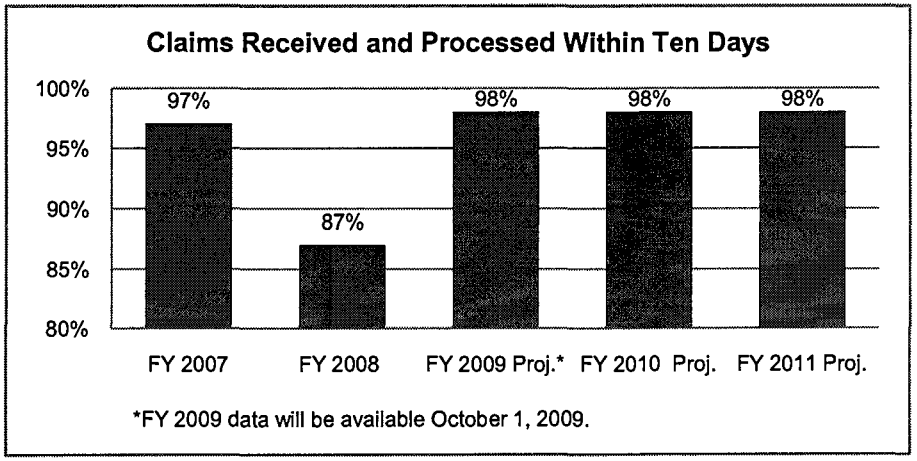
Effectiveness is determined by the percentage of participants who report maintenance of or improvement in independent living and community participation levels. Assessments conducted in FY 2009 will provide data to obtain a measurement of maintenance or improvement.





7b. Provide an efficiency measure.





Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

7c. Provide the number of clients/individuals served, if applicable.

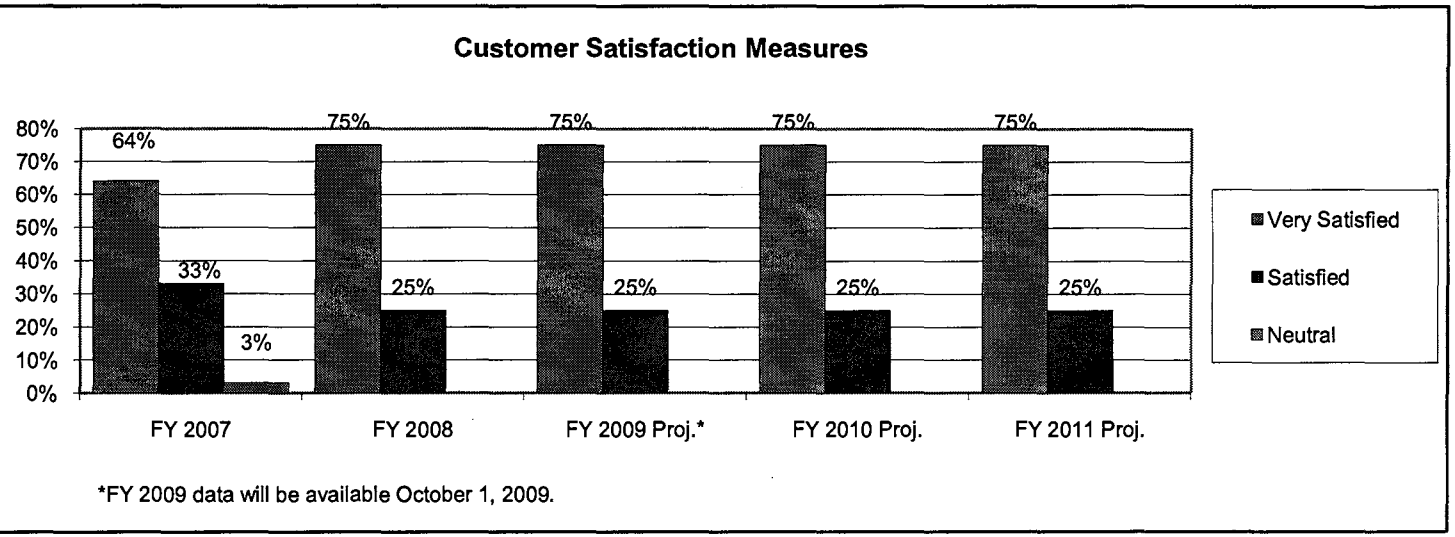
	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
TBI participants receiving specialized head injury service coordination	611	615	615	615	615
TBI participants receiving rehabilitative services	211	256	256	256	256
Number of community based rehabilitative service providers	68	63	63	63	63

FY 2009 data will be available October 1, 2009.

FY 2009, FY 2010, and FY 2011 projections indicate that the same number of participants will receive rehabilitation services; however, the average number of days on the waiting list will start to increase. The number of participants on the waiting list has increased 94 percent from July 2008 to July 2009. The average number of days on the waiting list (until authorized for services) has increased 108 percent from July 2008 to July 2009. As of July 1, 2009 there were 203 participants on the waiting list.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured by the percentage of participants who report satisfaction with Adult Head Injury services.



*FY 2009 data will be available October 1, 2009.

PROGRAM DESCRIPTION

Department of Health and Senior Services
Bureau of Immunization Assessment and Assurance
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	61,079	0					61,079
FEDERAL	1,493,714	278,005					1,771,719
OTHER	0	0					0
TOTAL	1,554,793	278,005					1,832,798

1. What does this program do?

The Immunization Program promotes increased immunization rates to protect Missourians against vaccine-preventable diseases according to the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to certain groups of children through the federal entitlement Vaccines for Children (VFC) Program; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry; tracks immunizations mandated for school and day care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC-eligible children and some adult populations. The program is an integral participant in pandemic influenza planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a). 19 CSR 20-20.020; 19 CSR 20-28.010; 19 CSR 20-28.040; 19 CSR 20-28.060.

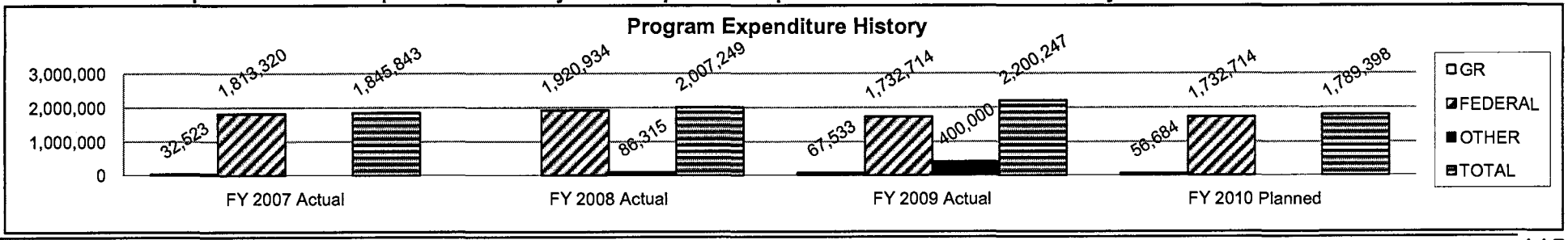
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

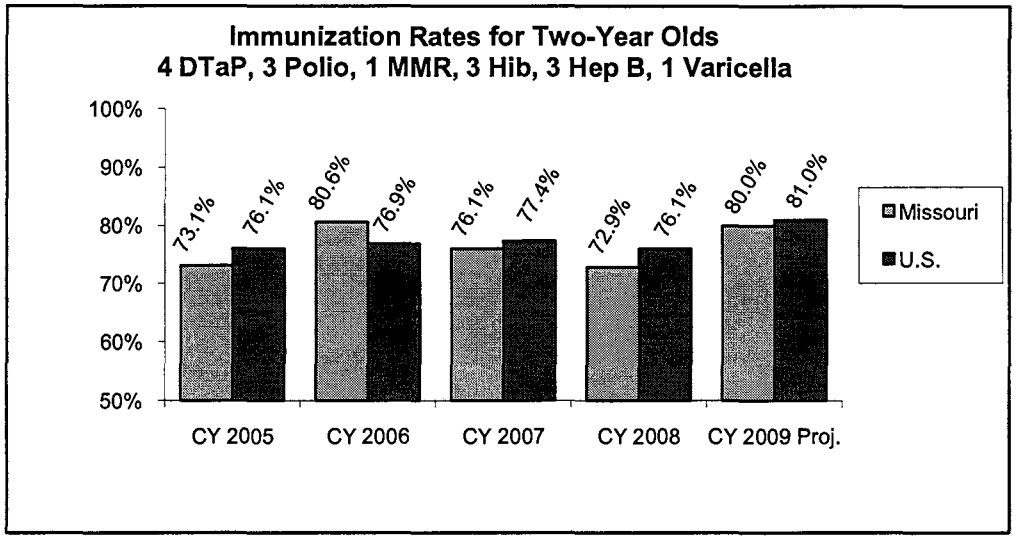


Department of Health and Senior Services
Bureau of Immunization Assessment and Assurance

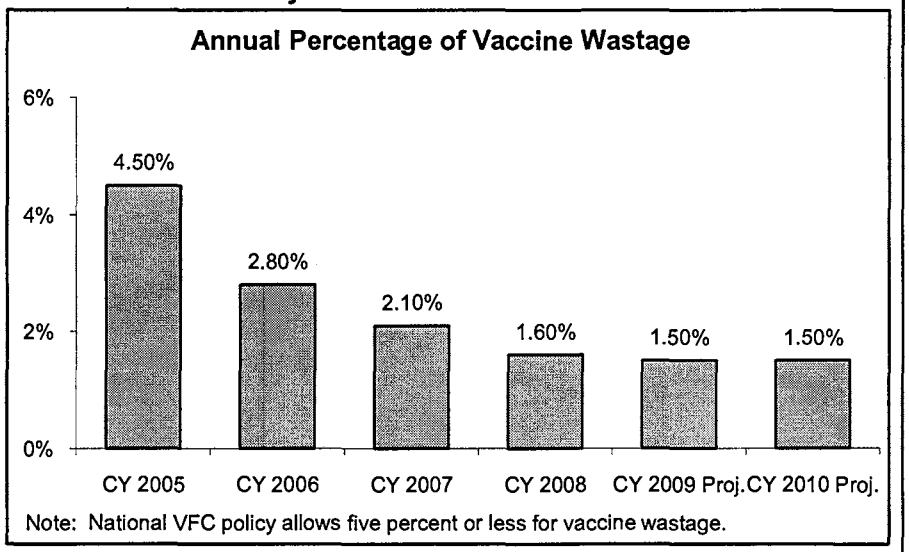
6. What are the sources of the "Other" funds?

Not applicable.

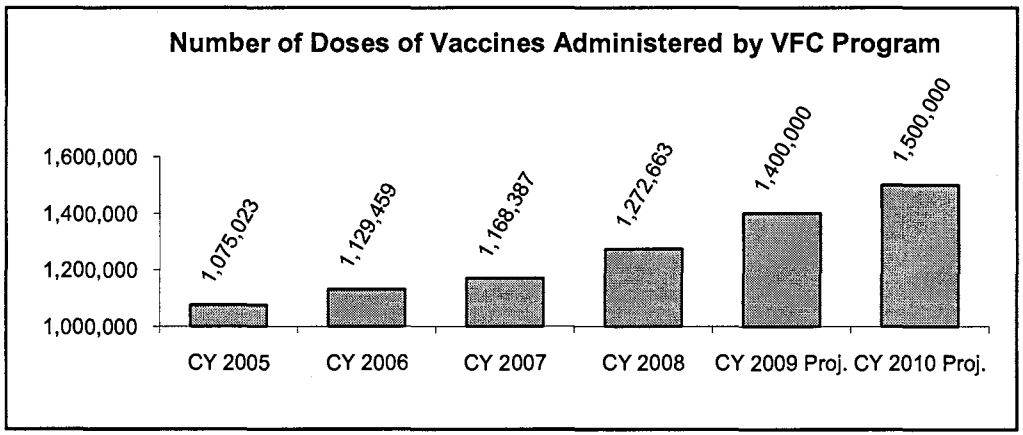
7a. Provide an effectiveness measure.

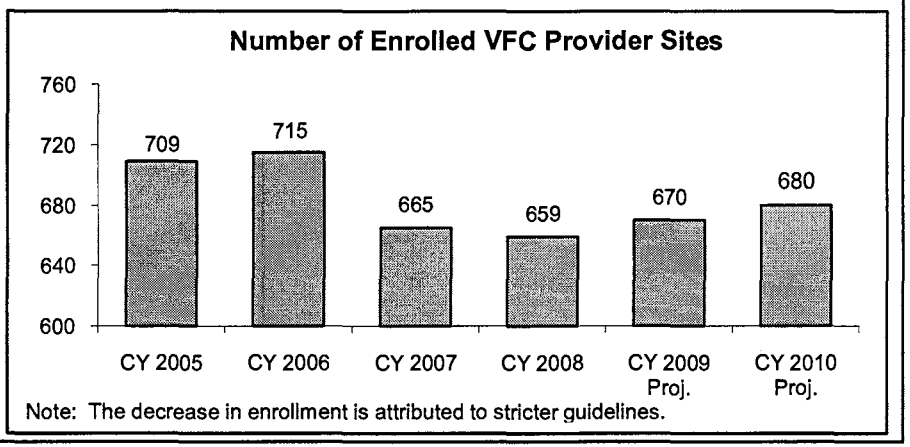


7b. Provide an efficiency measure.



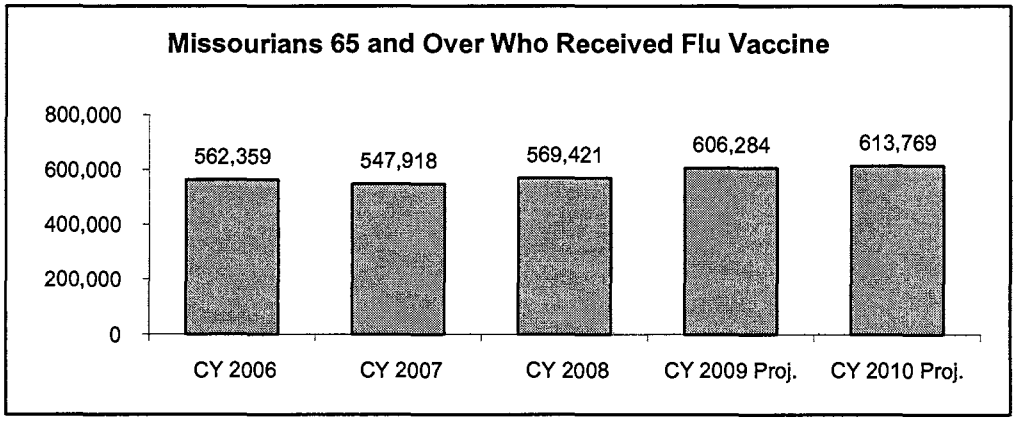
7c. Provide the number of clients served.



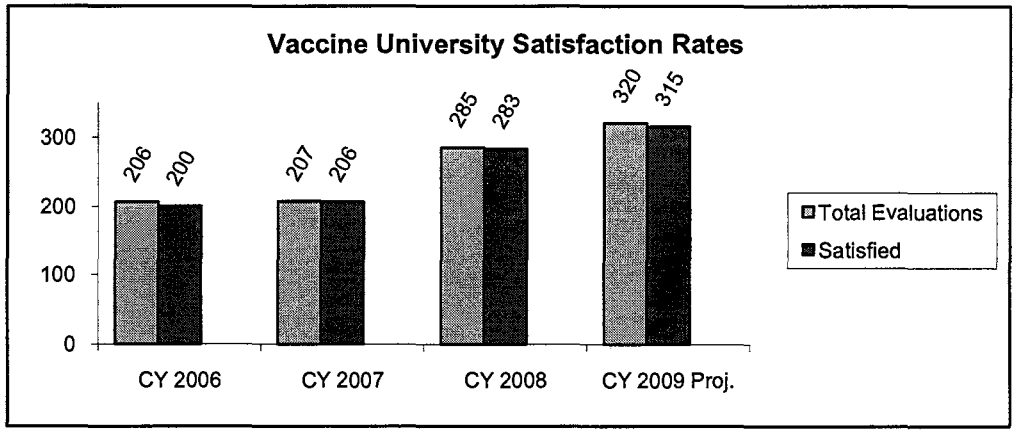


Department of Health and Senior Services
Bureau of Immunization Assessment and Assurance

7c. Provide the number of clients served (continued).



7d. Provide a customer satisfaction measure, if available.



In 2010, the program will evaluate the degree of satisfaction of all VFC provider participants who attend Vaccine University training.

PROGRAM DESCRIPTION

Health and Senior Services
Chronic Disease Control
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	205,263	920,605					1,125,868
FEDERAL	1,677,231	4,363,132					6,040,363
OTHER	460,490	100,000					560,490
TOTAL	2,342,984	5,383,737					7,726,721

1. What does this program do?

Cancer affects three of four Missouri families and one of every five Missourians have cardiovascular disease. Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis and asthma account for the bulk of public and private health care costs, and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, improve use of 911 for signs and symptoms, reduce health disparities, and provide quality chronic care management. The activities of chronic disease control programs include:

- Assess the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increase screening and early detection of chronic diseases;
- Support evidenced-based and self-management programs for people with chronic diseases;
- Support chronic care management quality improvement initiatives in the health system;
- Provide professional education opportunities for physicians, nurses, and other allied health professionals;
- Maintain the Missouri Organ and Tissue Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
- Collaborate with advisory groups, partners, stakeholders, and the public to reach as many Missourians as possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, 42 USC Section 301(a)317(k); Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, Sections 301.020.8, 302.171, and 302.181, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Asthma, Heart Disease and Stroke: 42 USC Section 301(a)317(k); Diabetes: 42 USC 293 Section 74; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, Cancer Registries Amendment Act, PL 102-515, Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101-354.

3. Are there federal matching requirements? If yes, please explain.

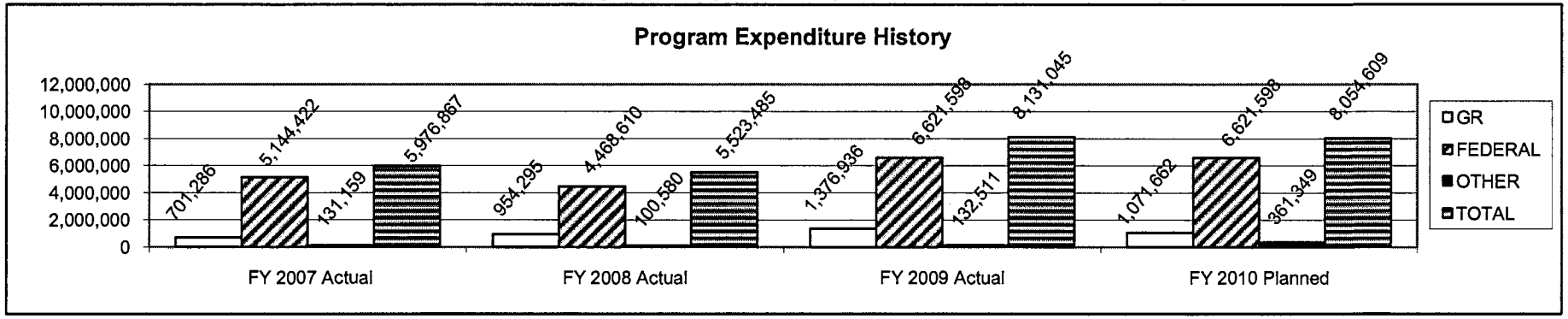
Yes, the Systems-Based Diabetes Prevention and Control Program requires a $1 non-federal/$4 federal match; the Heart Disease and Stroke Program requires a $1 non-federal/$5 federal match; the Breast and Cervical Cancer Control Program requires a $1 non-federal/$3 federal match and maintenance of effort; the Comprehensive Cancer Control Program requires a non-federal match of no less than 10 percent of the federal funds; and the WISEWOMAN Program requires a $1 non-federal/$3 federal match.

Health and Senior Services
Chronic Disease Control

4. Is this a federally mandated program? If yes, please explain.

No.

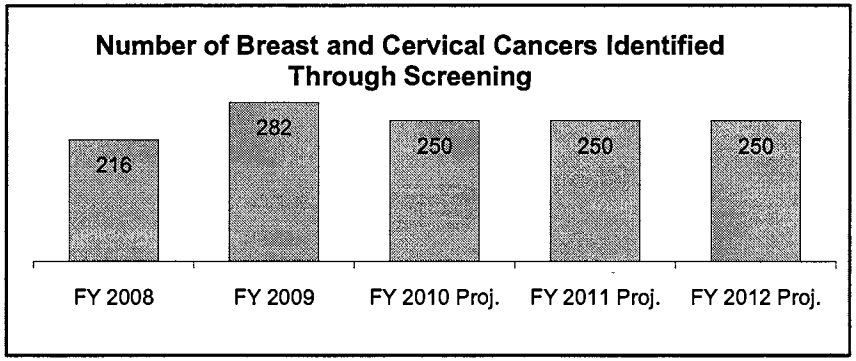
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



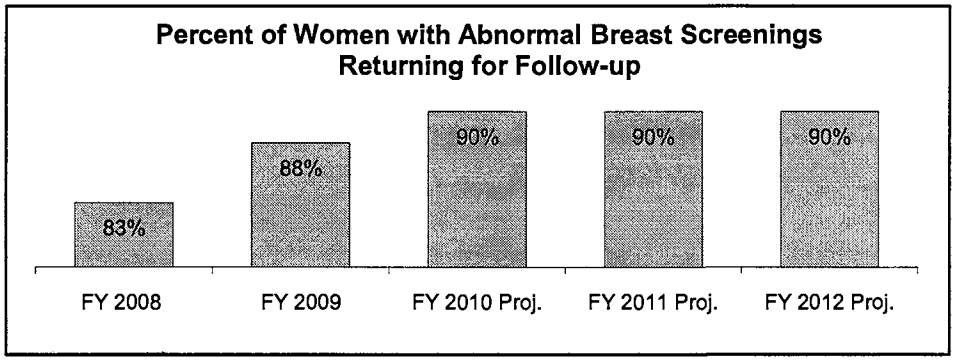
6. What are the sources of the "Other" funds?

Department of Health and Senior Services Document Services (0646); and Department of Health and Senior Services - Donated (0658) (license plates promoting breast cancer awareness); and Organ Donor Program (0824).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



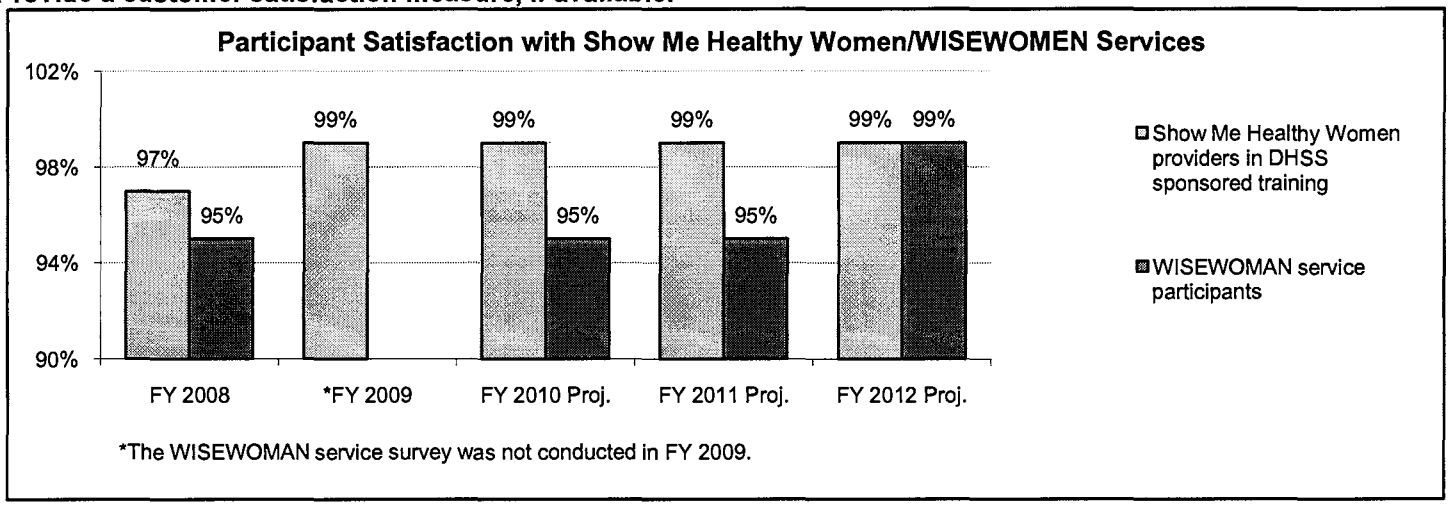
Health and Senior Services

Chronic Disease Control

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Target	FY 2012 Target
Number of participants who complete one or more of four evidence-based arthritis/chronic disease courses	2,500	5,752	11,416	11,416	11,416
Number of women screened for breast and cervical cancer	9,712	10,000	9,700	9,700	9,700
Number of women screened for heart disease and stroke through the WISEWOMAN	1,585	2,500	3,000	3,500	3,500
Number of Donor Registry enrollees (all ages)	2,417,750	2,574,471	2,560,000	2,570,000	2,580,000
Number of child care centers receiving education on asthma	500	500	500	500	500

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services
Communicable Disease Control and Prevention
Program is found in the following core budgets:

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	925,551	0					925,551
FEDERAL	491,735	452,317					944,052
OTHER	0	0					0
TOTAL	1,417,286	452,317					1,869,603

1. What does this program do?

The purpose of the various programs within the Bureau is to provide prevention and/or intervention activities for the more than eighty reportable communicable (or infectious) diseases and conditions of public health significance in Missouri. Many of these diseases are emerging infections (such as SARS, Monkeypox, Cryptosporidiosis, and H1N1 Influenza). The program also maintains a statewide surveillance system to assure disease case reporting and performs analysis of morbidity to identify trends or emerging conditions/issues. There are currently specific federally-funded prevention programs in place for Tuberculosis (TB) and Enteric Disease Programs, in addition to the general communicable disease control program. The TB Program provides case management services to tuberculosis disease and latent tuberculosis disease cases through the local public health agencies. Tuberculosis medications are provided at no cost to patients.

The communicable disease programs investigate the cause, origin, and method of transmission of communicable diseases in order to identify and implement appropriate disease control and prevention measures, such as contact identification, testing, treatment, and source identification. The program provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when cases are identified, coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during statewide, national, and worldwide outbreaks of communicable diseases.

Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff are responsible for the epidemiologic, surveillance, and community education (disease related) associated with these events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

3. Are there federal matching requirements? If yes, please explain.

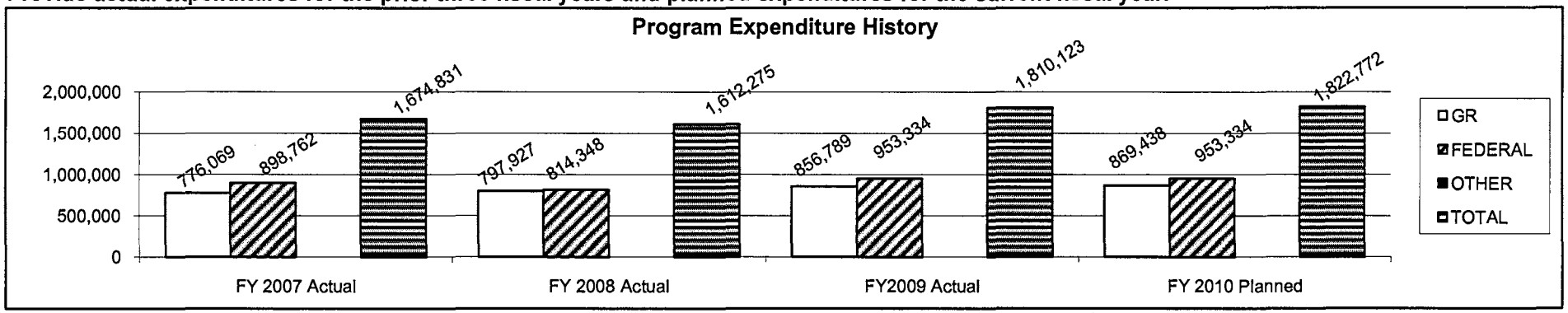
No.

4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services
Communicable Disease Control and Prevention

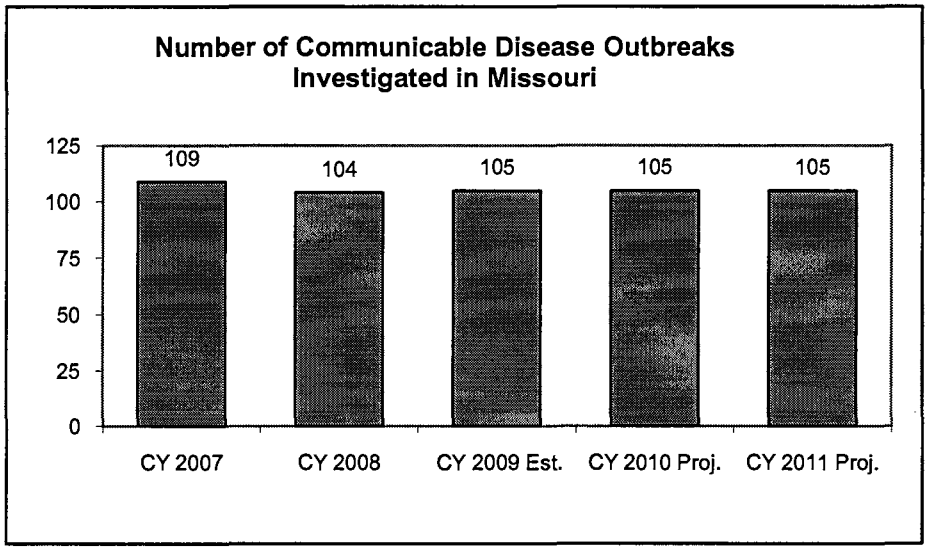
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



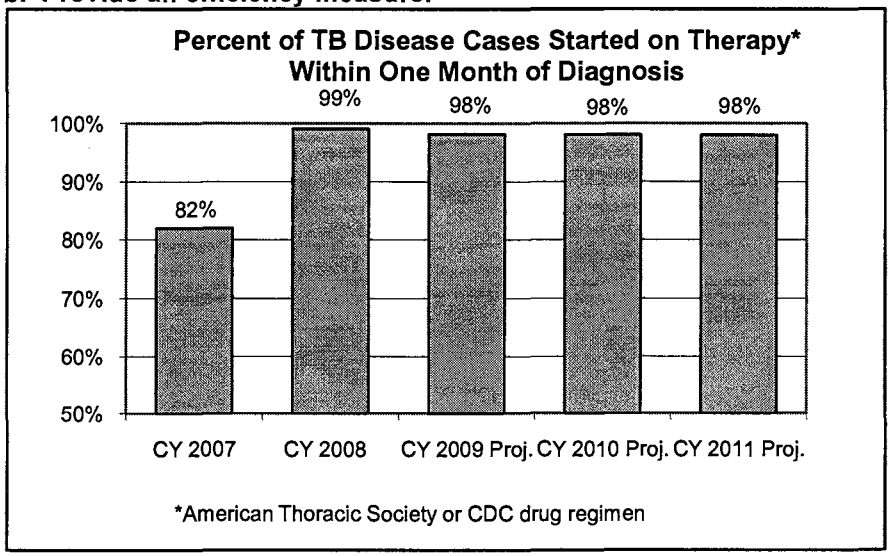
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Health and Senior Services

Communicable Disease Control and Prevention

7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 2007	CY 2008	CY 2009 Est. *	CY 2010 Proj.	CY 2011 Proj.
Active Tuberculosis Disease	118	107	110	102	99
Latent Tuberculosis Infection without disease	3,618	3,573	3,391	3,143	3,058
Communicable Diseases (other) **	21,956	42,909	22,207	24,268	26,520

Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.

**CY 2009 is an estimate based on the reported cases through June 09 and averaged for the rest of the calendar year.*

***Beginning in 2008, reportable conditions that had previously been separated into individual programs are now combined under Communicable Diseases (ie, enteric conditions, zoonotics conditions, etc.).*

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

Health and Senior Services
Environmental Public Health
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	1,257,155	20,600					1,277,755
FEDERAL	2,060,984	757,003					2,817,987
OTHER	525,291	76,000					601,291
TOTAL	3,843,430	853,603					4,697,033

1. What does this program do?

The Environmental Public Health Program reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through the inspection and licensing of lodging establishments and frozen dessert machines; permitting construction of on-site sewage systems; training and registering on-site sewage system installers and inspectors; accrediting lead abatement training programs; licensing lead abatement professionals and contractors; monitoring lead abatement projects and training programs; and providing lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. The programs also inspect restaurants, grocery stores, bakeries, and food manufacturing/processing plants; respond to food recalls; and inspect summer food sites for children. In addition, programs are responsible for the annual safety, health, and sanitation inspections of child care facilities and those operated by religious organizations. The sanitation inspections are conducted through a contract with the local public health agencies.

The Environmental Public Health Program also provides information and technical support to the public and to regulatory agencies on a variety of issues related to hazardous substance exposures. The program assesses risks, determines appropriate clean up levels; and educates communities on exposure reduction for hazardous substances at hazardous waste sites and during emergencies. Staff also sample residential drinking water wells that may be affected by hazardous substances. When warranted, environmental epidemiology studies are conducted. The program evaluates exposure to radon in schools, homes, and child care centers. Technical assistance is provided to assist in remediating indoor air quality issues. An annual fish consumption advisory provides information to the public on fish consumption safety. The program assures that children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as providing lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. The initial phases of a nationwide public health tracking network have been developed and will be enhanced. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. Finally, the program has a team of staff who are trained and prepared to respond to incidents involving radioactive materials.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 20-3.015-3.040, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.080 and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

3. Are there federal matching requirements? If yes, please explain.

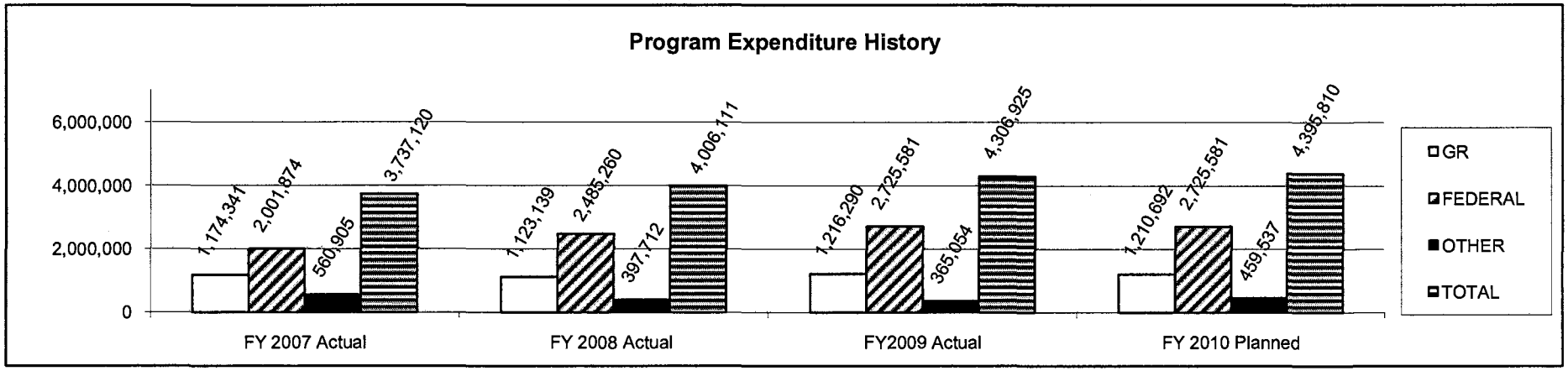
Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

Health and Senior Services
Environmental Public Health

4. Is this a federally mandated program? If yes, please explain.

No.

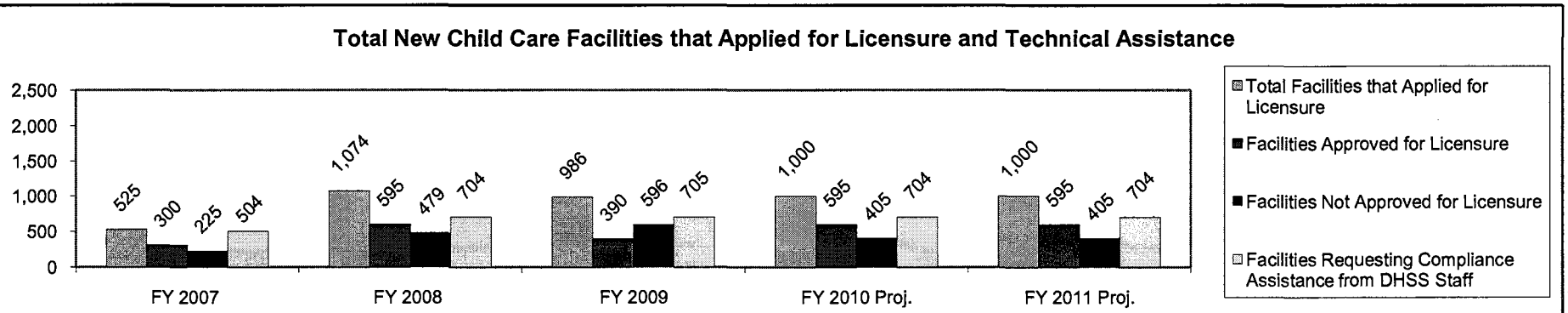
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Hazardous Waste (0676); and Missouri Lead Abatement Loan (0893).

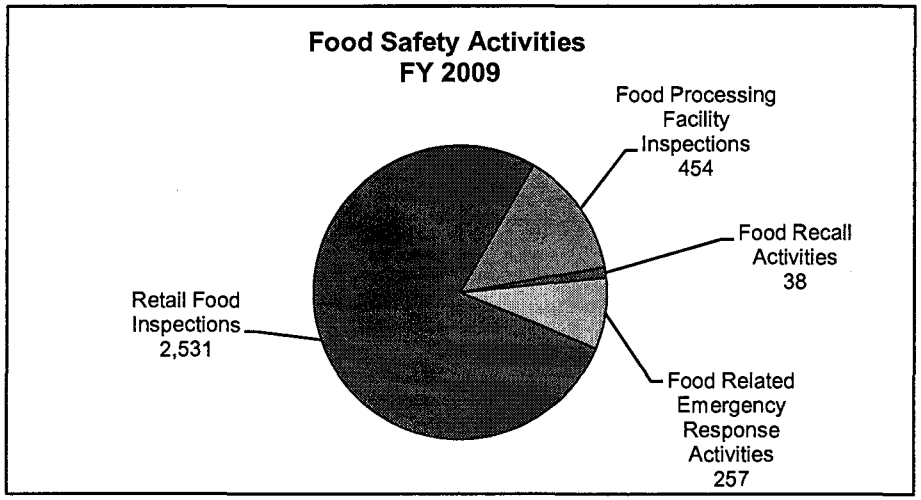
7a. Provide an effectiveness measure.

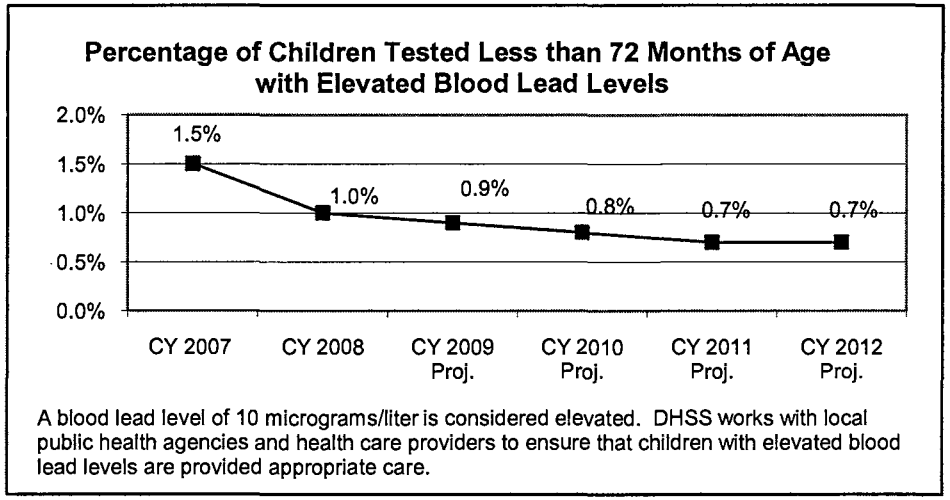


Staff work extensively with child care facility operators to bring them into compliance with established standards. Frequently, the Department of Health and Senior Services (DHSS) must deny approval for facilities that cannot feasibly comply with certain other requirements, such as fire safety or building code standards.

Health and Senior Services
Environmental Public Health

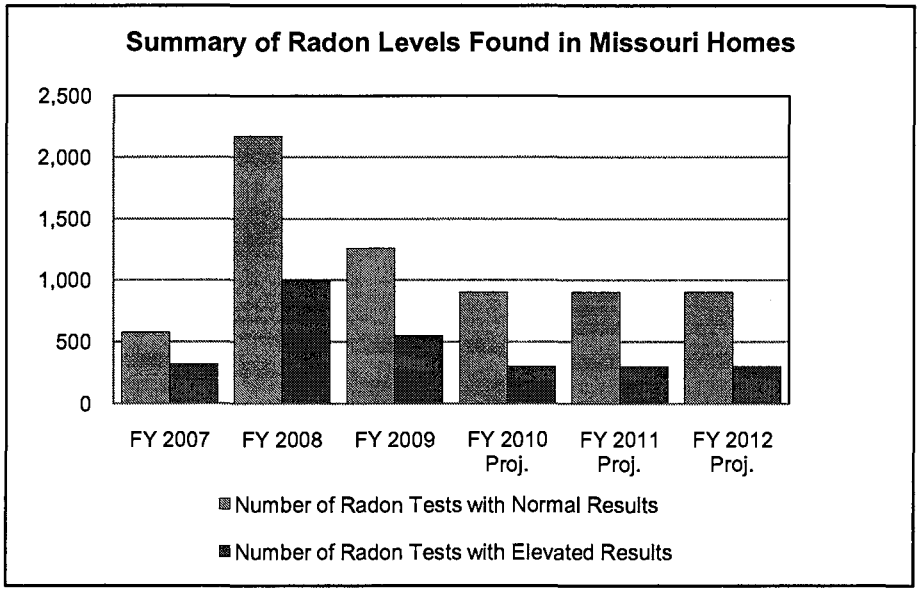
7a. Provide an effectiveness measure (continued).

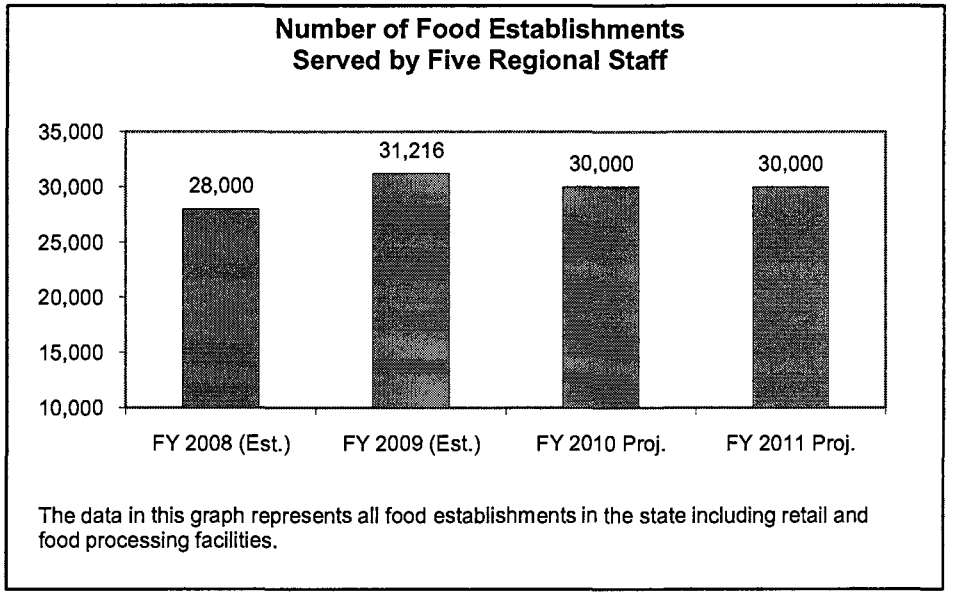




A blood lead level of 10 micrograms/liter is considered elevated. DHSS works with local public health agencies and health care providers to ensure that children with elevated blood lead levels are provided appropriate care.

7b. Provide an efficiency measure.





The data in this graph represents all food establishments in the state including retail and food processing facilities.

Health and Senior Services

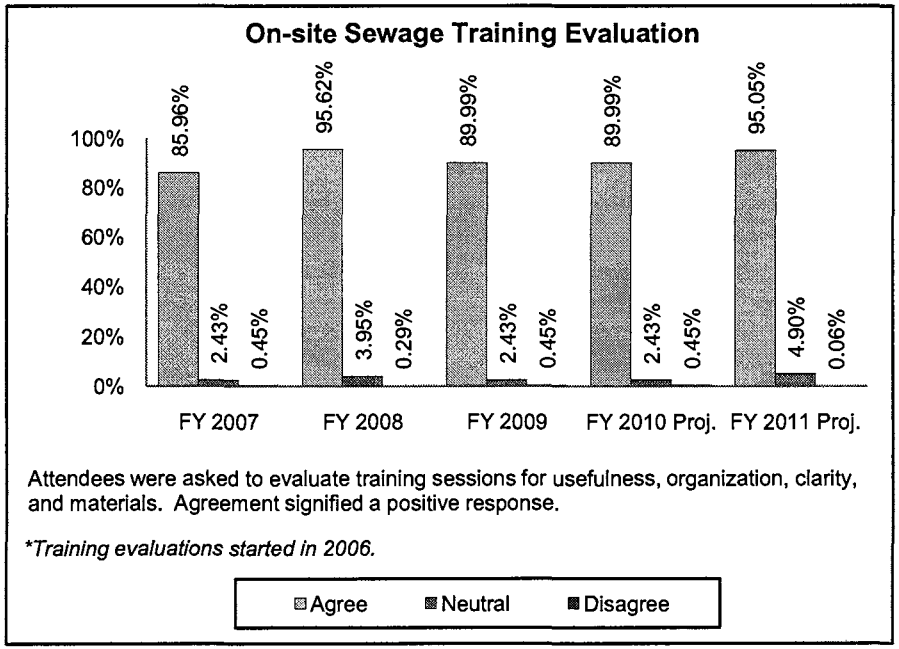
Environmental Public Health

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for 2008			
Licensed lodging facilities	1,511	Radon kits requested by Missouri citizens	7,938
Regulated child care facilities	4,348	Teachers and students in schools tested for radon	37,325
Environmental child care inspections	6,988	Indoor air quality investigations/tech. assistance	548
Number of children served in child care (estimated)	181,000	Fish Consumption Advisory Web hits	28,669
Summer feeding sites	663	Env. Public Health Tracking Network Web hits	105,537
Licensed lead abatement professionals/contractors	1,651	Missouri children at higher risk for lead poisoning	445,566
Lead abatement projects	679	Missouri children less than age six tested for lead	92,244
On-site sewage system installers and inspectors	2,329	State and local staff trained in Emergency Response	300
On-site sewage web hits	205,108	Citizens protected by Emergency Response training	32,600
Total food service establishments*	31,000	Citizens educated on hazardous substance exposures	6,307
Tech. assistance to local public health agencies	2,311	Private drinking water wells sampled	71

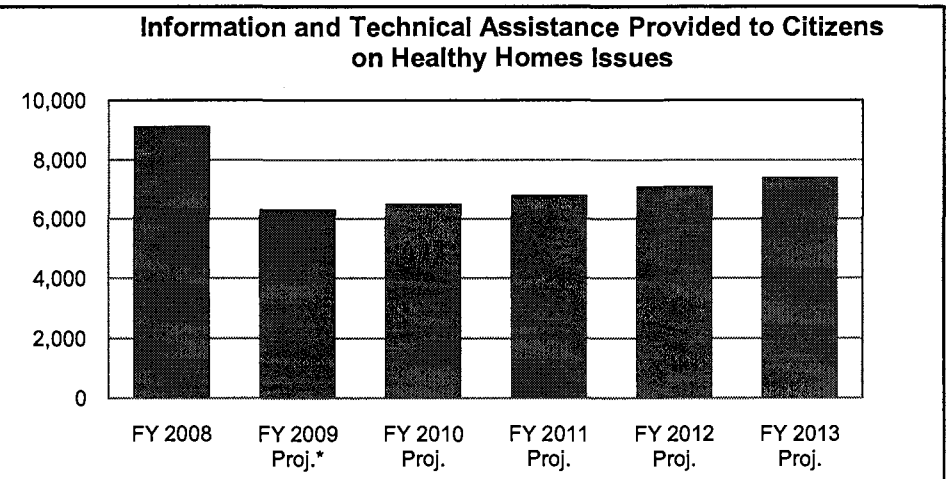
*The data for food establishments includes retail and food processors.

7d. Provide a customer satisfaction measure, if available.



Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

**Training evaluations started in 2006.*



Healthy homes issues include mold, indoor air quality, radon testing and mitigation, childhood lead poisoning prevention, among others.

*FY 2009 data will be available in December 2009.

PROGRAM DESCRIPTION

Health and Senior Services
Genetic Services
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	99,742	1,037,179					1,136,921
FEDERAL	119,575	58,450					178,025
OTHER	0	276,750					276,750
TOTAL	219,317	1,372,379					1,591,696

1. What does this program do?

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease and provides dietary formula for children and adults with metabolic conditions. Children from birth through age five have no income restrictions; children ages six through eighteen are fully covered up to 300 percent of the federal poverty level; children ages six through eighteen are also covered on a sliding fee for incomes exceeding 300 percent of the poverty level; and adults age nineteen and over are covered up to 185 percent of the poverty level. All third party payers must be utilized before reimbursement is considered.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380, RSMo; Title V Social Security Act, Maternal and Child Health Services Block Grant Sections 501-510.

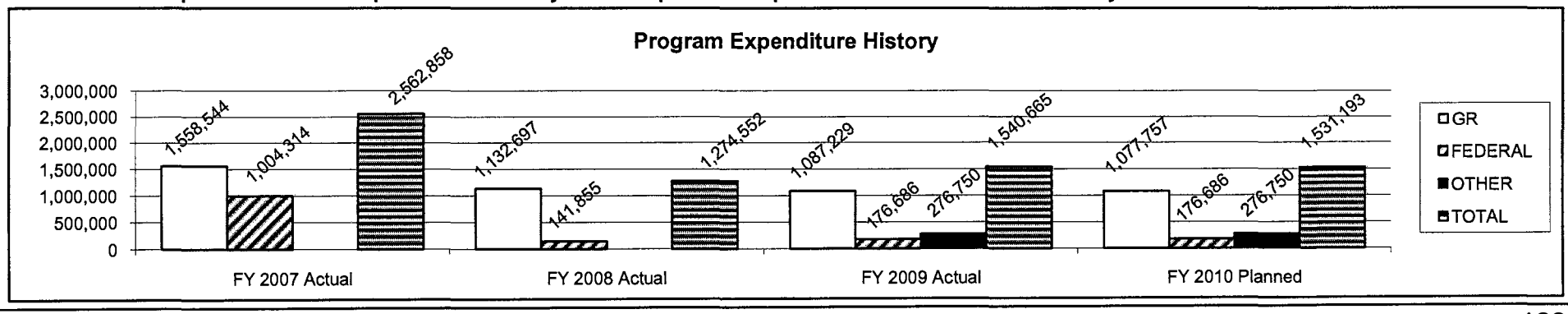
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block Grant supports this program and requires a $3 non-federal/$4 federal and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

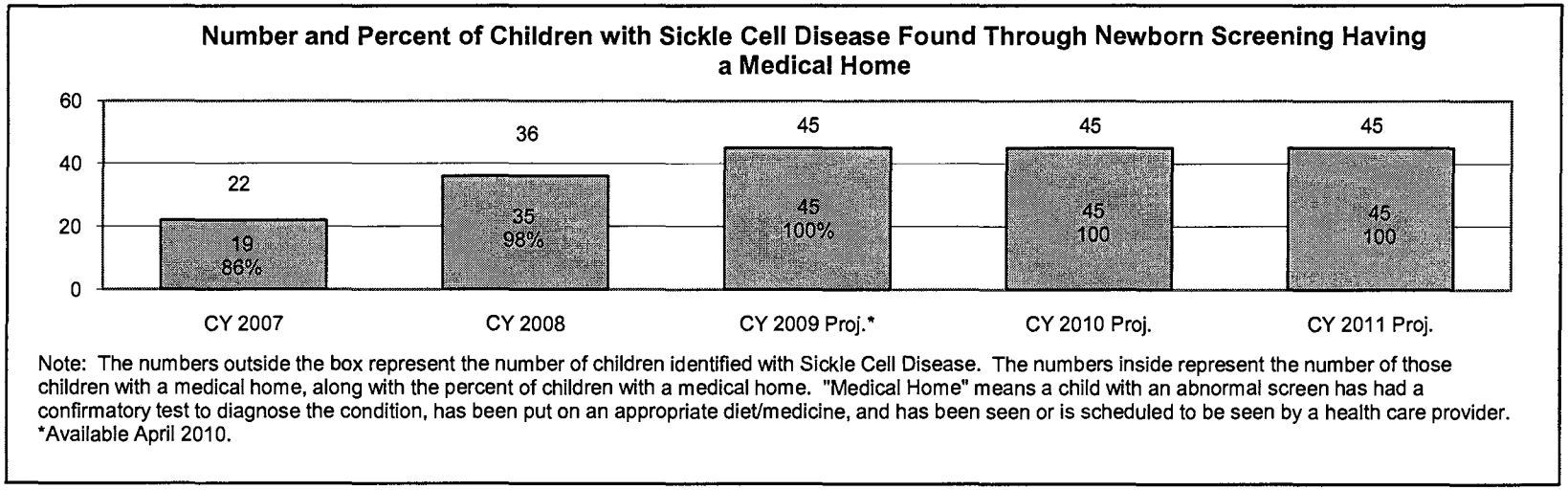


Health and Senior Services
Genetic Services

6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

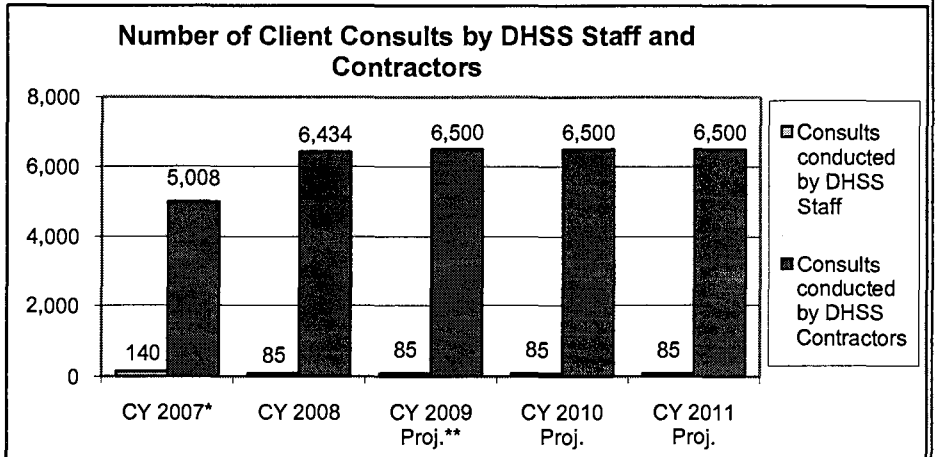


Note: The numbers outside the box represent the number of children identified with Sickle Cell Disease. The numbers inside represent the number of those children with a medical home, along with the percent of children with a medical home. "Medical Home" means a child with an abnormal screen has had a confirmatory test to diagnose the condition, has been put on an appropriate diet/medicine, and has been seen or is scheduled to be seen by a health care provider.
*Available April 2010.

7b. Provide an efficiency measure.

Average Cost Per Client Per Year					
	FY 2007	FY 2008	FY 2009 Proj.**	FY 2010 Proj.	FY 2011 Proj.
Genetic Tertiary Centers*	$210	$132	$146	$146	$146
Hemoglobinopathy	$532	$504	$504	$504	$504

*Average cost per client for Genetic Services does not include clients served through educational activities.
**Available November 2009.



*Sickle cell trait counseling was contracted to the hemoglobinopathy centers in CY 2007.
**Available April 2010.

Health and Senior Services

Genetic Services

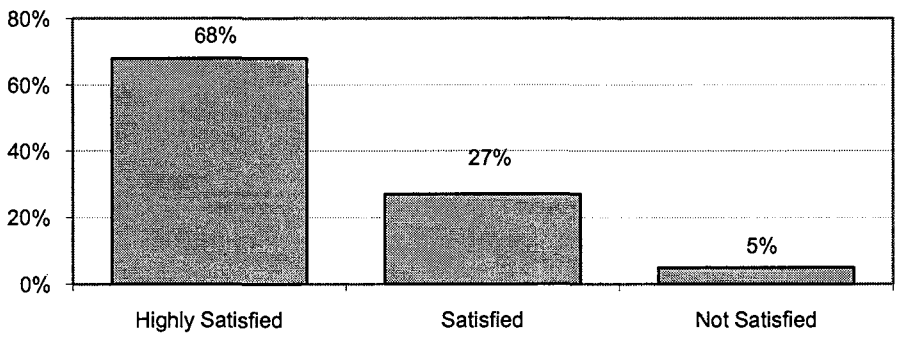
7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served					
	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.	FY 2011 Proj.
Genetic Tertiary Centers	2,508	3,981	3,600	3,600	3,600
Hemoglobinopathy Centers	1,109	1,130	1,130	1,130	1,130
Sickle Cell Trait Counseling	327	59**	59	59	59
Adult Treatment Program	31	33	32	31	33
Metabolic Formula	34	39	38	50	50

*Available September 2009.

**Decrease in FY 2008 due to lack of funds to support trait follow-up.

7d. Provide a customer satisfaction mesure, if available.



Note: Survey based on 133 participants who were enrolled with cystic fibrosis, hemophilia, sickle cell, or metabolic conditions. Sixty-three surveys were returned. Survey will be repeated every two years.

Hemoglobinopathy Resource Center 2009 Satisfaction Survey Parent/Patient Response

	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	87%	13%	0%
Treatment staff was knowledgeable	80%	16%	4%
Questions/concerns addressed in a timely manner	79%	17%	4%
Staff provided useful referrals and resources	75%	20%	5%
Provided with the services needed	82%	15%	3%
Medical care/services received	76%	22%	2%
Received services or treatment without experiencing any problems	94%	2%	4%

Source: 2009 survey data Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services
Health Information
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	521,478	0					521,478
FEDERAL	746,300	324,787					1,071,087
OTHER	1,114,833	0					1,114,833
TOTAL	2,382,611	324,787					2,707,398

1. What does this program do?

The Bureau of Health Informatics collects, analyzes, and distributes information that promotes better understanding of health-related problems and needs in Missouri, as well as spotlighting progress achieved in the general health status of Missourians. Data generated aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help solve Missouri problems, much of the activity of the Vital Statistics Analysis unit is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation. This unit works in close collaboration with the Bureau of Vital Records. This unit also provides statistical and analytic support to the maternal and child health programs, and serves as a primary resource for state and local health planning efforts. The Health Data Dissemination unit coordinates the preparation and publication of health data and statistics on the department's website. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to increase health data transparency by making health data accessible at the local level, through an easy-to-use format. MICA is an interactive web-based data query system that allows users access to summary statistics on a wide spectrum of health conditions and health status measures, in tabular and graphic formats. Users may generate ad hoc data tables or maps by year of occurrence, age, gender, race, county, and zip code of residence. This unit also provides the population estimates used for health statistic rate calculations. The Healthcare Data Analysis unit collects and analyzes patient abstract data (PAS) and healthcare-associated infection data submitted by hospitals and ambulatory surgical centers. Consumer-focused data from these sources are made available to the public through interactive, web-based tools. This unit also develops statistics regarding Missouri health manpower and health facilities, including hospital revenues and financial data. These statistics are compiled from the information obtained on annual surveys submitted by individual practitioners and facilities. This unit also has responsibility for analyzing data related to injuries in Missouri. Data sets that provide injury information include the PAS data, death certificate data, and motor vehicle crash records that are linked to the PAS data. The Office of Community Health Information provides support to division programs in developing and implementing public information/education campaigns, increases the awareness of health issues by developing news releases and articles, formats burden reports and other health guides, updates and creates web pages and provides crisis communication during emergency response and terrorism events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.

3. Are there federal matching requirements? If yes, please explain.

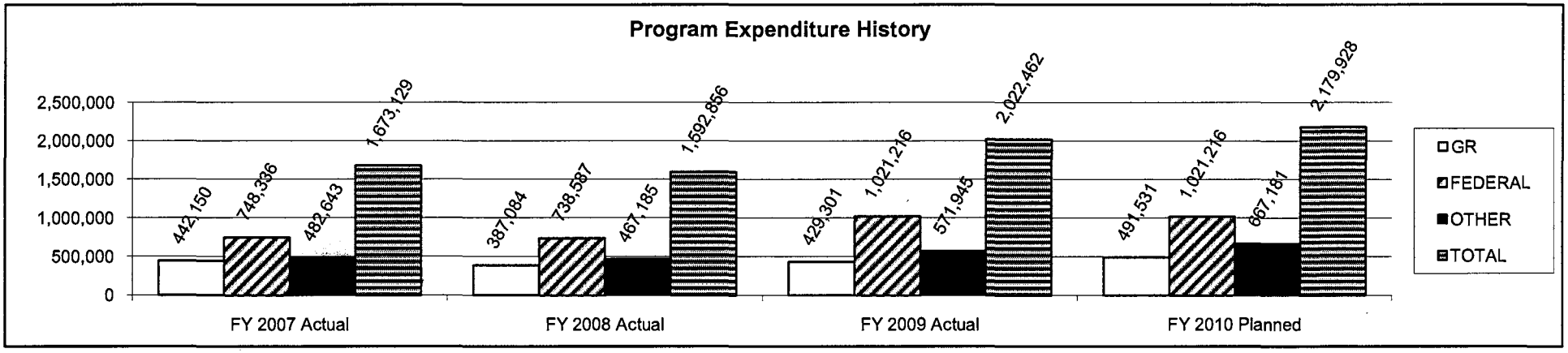
No.

Health and Senior Services
Health Information

4. Is this a federally mandated program? If yes, please explain.

No.

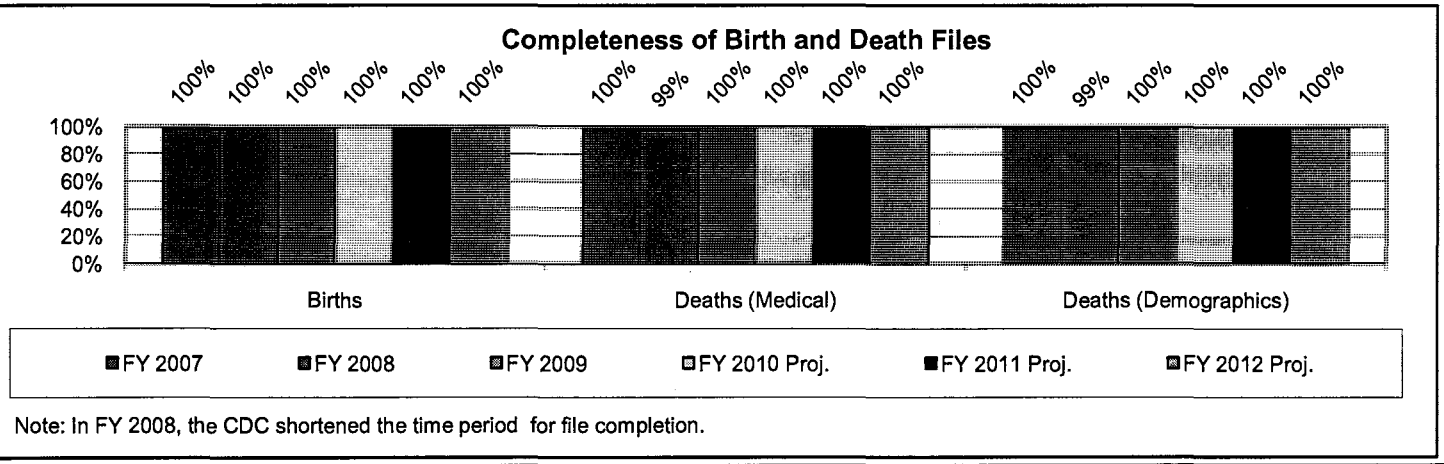
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

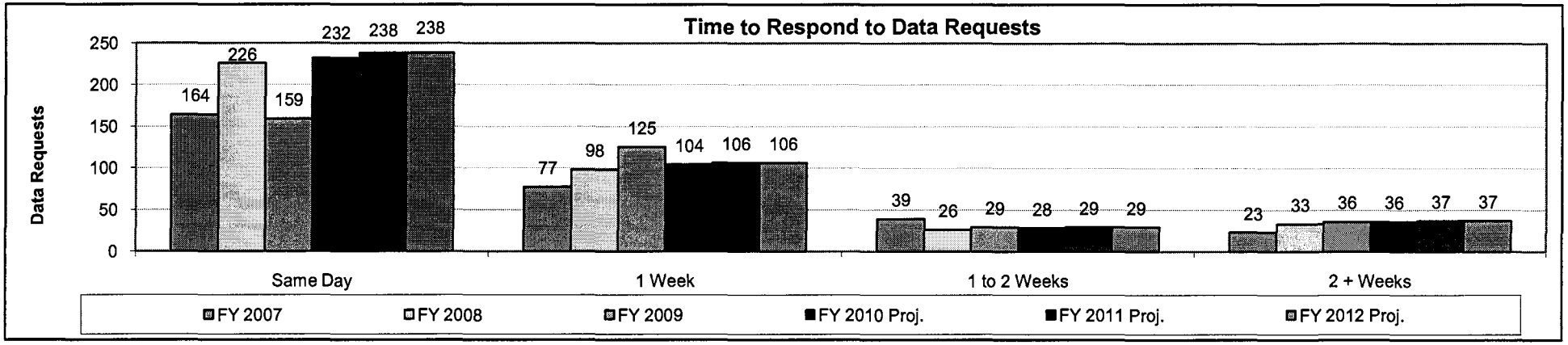


Note: In FY 2008, the CDC shortened the time period for file completion.

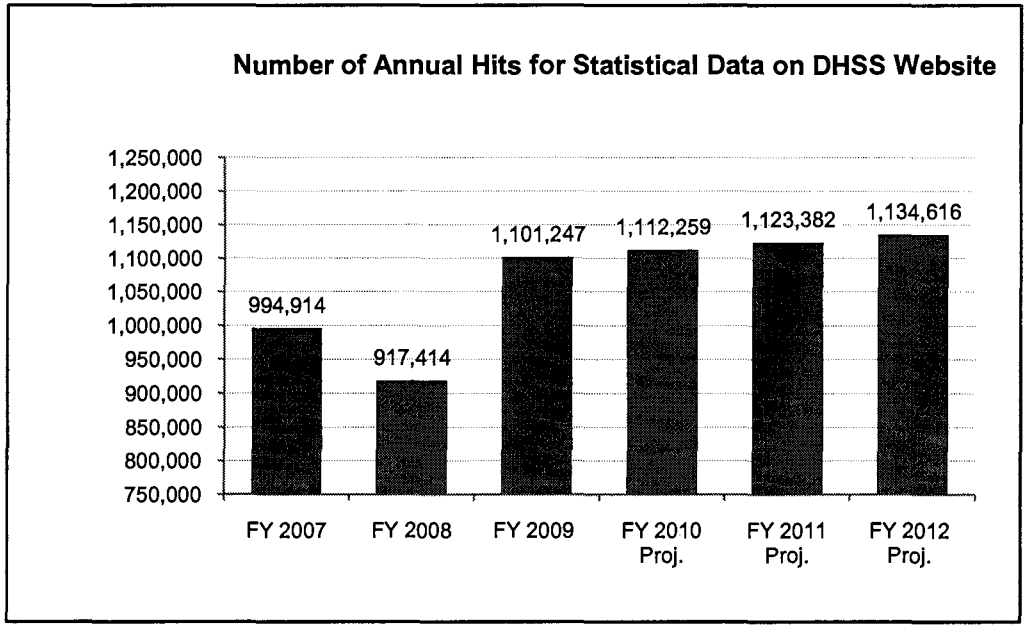
Health and Senior Services

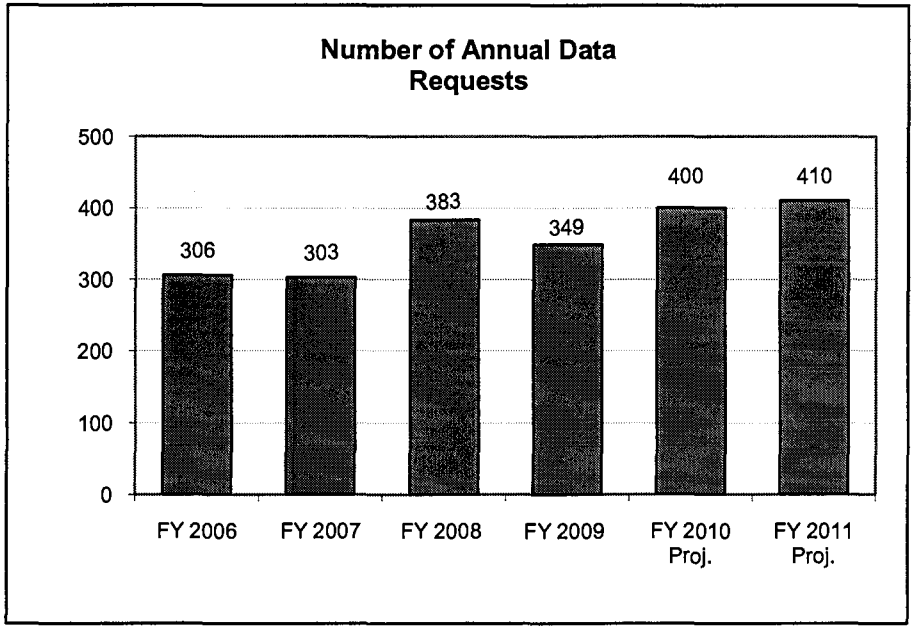
Health Information

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.





PROGRAM DESCRIPTION

Health and Senior Services
Health Promotion
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	45,271	1,094					46,365
FEDERAL	671,587	736,843					1,408,430
OTHER	50,000	0					50,000
TOTAL	766,858	737,937					1,504,795

1. What does this program do?

The Health Promotion Program activities include a multi-faceted approach to improving the lives of Missourians by addressing tobacco use, obesity, physical activity, and healthy eating. The Health Promotion Program implements various evidence-based interventions designed to reduce tobacco use and exposure to second-hand smoke; increase physical activity and healthy eating; and increase healthy behaviors in the workplace. These interventions are implemented in communities, schools, and worksites by staff and contractors and result in reduced-tobacco related activities and deaths, rates of obesity, and onset of chronic diseases.

Health Promotion staff also support the Governor's Council on Physical Fitness and Health, which promotes physical fitness and health by implementing programs, fostering communication and cooperation, and developing statewide support to help citizens maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health oversees the Shape-Up Missouri program and partners with the University of Missouri, the Senior State Games, and the Show-Me State Games.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301. 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: National School Lunch Act, Section 6(a)(3) Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 1996; Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Acts of 1997 (Public Law 104-280), 1998 (Public Law 105-86), 1999 (Public Law 105-277), 2000 (Public Law 106-78), 2001 (Public Law 106-387),and 2002 (Public Law 107-229).

3. Are there federal matching requirements? If yes, please explain.

The Missouri Comprehensive Tobacco Control Program funded by the Centers for Disease Control and Prevention requires a 25 percent non-federal match.

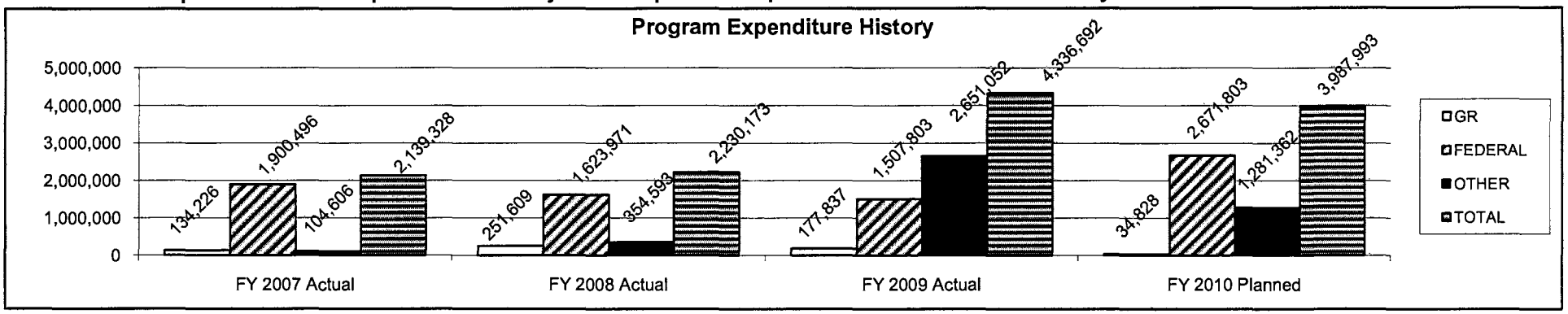
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Health Promotion

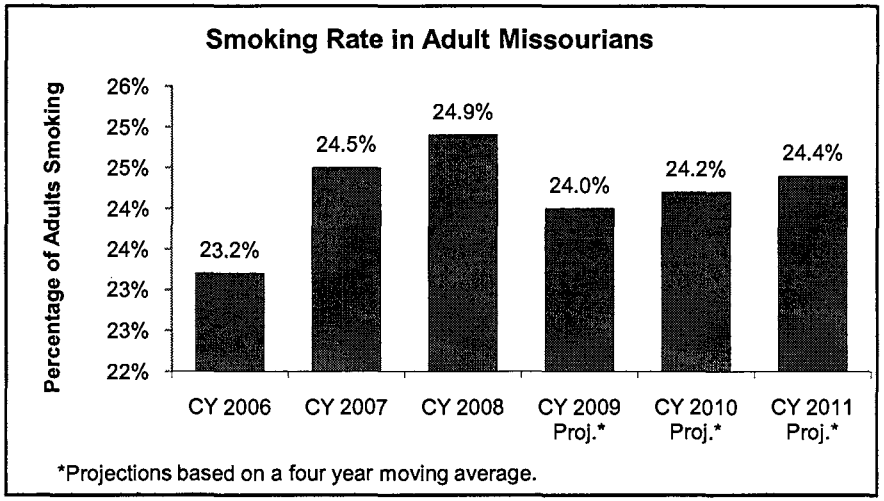
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



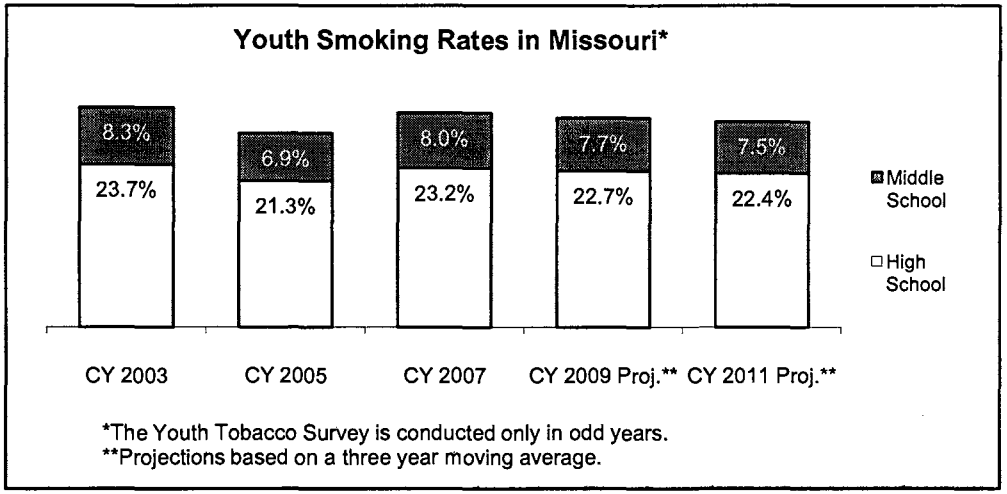
6. What are the sources of the "Other" funds?

Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658) (Missouri Foundation for Health); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.



*Projections based on a four year moving average.



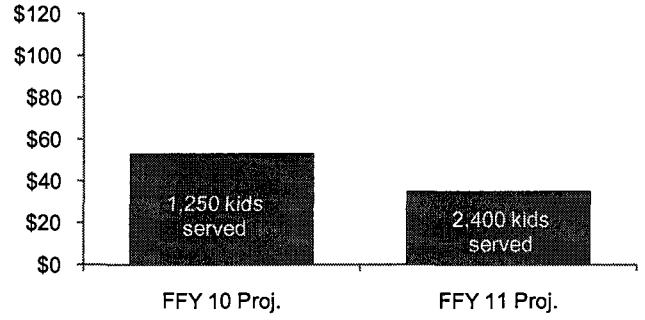
*The Youth Tobacco Survey is conducted only in odd years.
**Projections based on a three year moving average.

Health and Senior Services

Health Promotion

7b. Provide an efficiency measure.

Cost Per Child Served by the Team Nutrition Program* (USDA funded)



*The Team Nutrition Program provides technical assistance to help child care centers implement the Eat Smart Guidelines established by USDA and provides cooking classes in after school programs.

7c. Provide the number of clients/individuals served, if applicable.

Quitline calls					
	FY 2005	FY 2006	FY 2007	FY 2008*	FY 2009
Medicaid	78	342	1,329	1,108	3,195
Uninsured	110	419	1,276	931	2,134
Pregnant	4	18	64	55	127
All calls	366	1,871	4,719	3,909	8,812

*A 3-year, $3 million grant from MO Foundation for Health to supplement the quit line with free nicotine patches/gum began January 1, 2008.

7c. Provide the number of clients/individuals served, if applicable (continued).

Tobacco Prevention & Cessation Youth Advocacy Groups					
	School Year 2007-08	School Year 2008-09	School Year 2009-10 Proj.	School Year 2010-11 Proj.	School Year 2011-
Number of groups	97	234	366	366	366
Number of mentors	127	268	549	549	549
Number of youth	1,037	3,833	3,660	3,660	3,660
Number of children educated by youth	18,209	58,930	100,650	76,128	76,128
Number of adults educated by youth	34,271	37,140	164,700	151,158	151,158

For FY 2010 and beyond, projections are based on FY 2009 funding levels to continue tobacco prevention and cessation activities.

7d. Provide a customer service satisfaction measure, if available.

	FY 2008	FY 2009 Proj.	FY 2010 Proj.
Quitline callers who stop smoking	N/A	610	750
Non-relapse rate after three months	N/A	6%	7%

Satisfaction Rates - Satisfied with MO Quitline services:			
	FY 08	FY 09	FY 10 Proj.
3 months after 1st call	86.0%	88.6%	88.6%
6 months after 1st call	97.4%	97.8%	97.8%
12 months after 1st call	95.7%	90.9%	93.3%

This survey will continue through 2010 when Missouri Foundation for Health funding ends.

PROGRAM DESCRIPTION

Health and Senior Services
HIV, STD, and Hepatitis
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	1,047,922	5,534,185					6,582,107
FEDERAL	2,680,830	22,572,507					25,253,337
OTHER	0	0					0
TOTAL	3,728,752	28,106,692					31,835,444

1. What does this program do?

The program's purpose is to provide prevention and intervention activities designed to control and reduce Human Immunodeficiency Virus (HIV), sexually transmitted diseases (STD), and viral hepatitis morbidity throughout the state; maintain a quality surveillance system to assure disease case reporting and analysis of morbidity and trends; and to assure HIV infected persons are linked to and receive care and case management services. Specific activities include intensive investigation of HIV, Acquired Immune Deficiency Syndrome (AIDS), syphilis, gonorrhea, chlamydia, hepatitis B, and hepatitis C cases that involve counseling, partner elicitation and notification, testing, referral for treatment, vaccination, and care with the primary goal of stopping the spread of disease, preventing re-infection, and preventing health threatening outcomes. Testing is made available at no cost for most of these diseases at Missouri's Local Public Health Agencies (LPHAs) and a variety of other agencies that serve high risk populations. Case management services are provided for women that are pregnant and infected with hepatitis B to prevent perinatal transmission. Additional activities include community planning, health education, social marketing, behavioral interventions, outreach screening and education, and research projects. The program links low-income Missourians living with HIV disease to various health and supportive services including lifesaving medications through a statewide HIV case management system; to existing federal, state, and local assistance programs based on an assessment of need and client eligibility; serves as a payer of last resort for clients who have no other access to care and treatment; and provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV positive (HIV+) clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 109-415 (Ryan White HIV/AIDS Treatment Modernization Act of 2006); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

3. Are there federal matching requirements?

Yes. For each $2 of federal funding there is a required $1 state match for the Ryan White Grant.

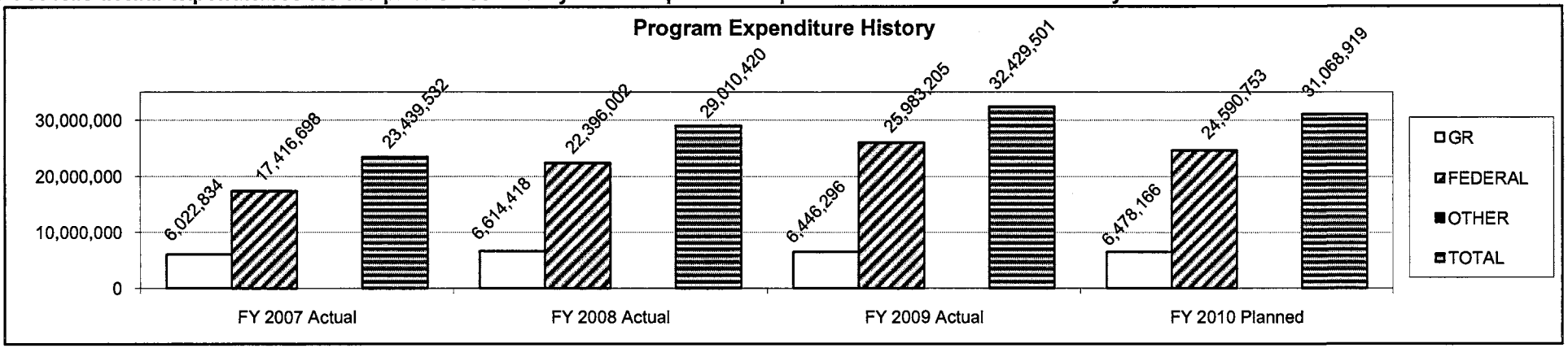
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

HIV, STD, and Hepatitis

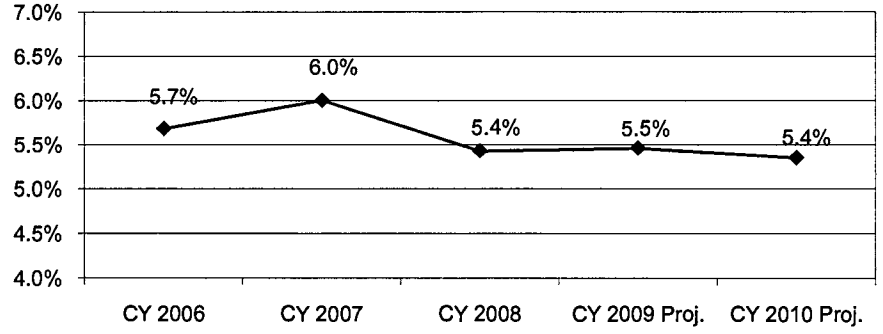
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



Data indicates the Department of Health and Senior Services prevention and care efforts are decreasing the transmission rate among persons living with HIV Disease.

7b. Provide an efficiency measure.

Number and Percent of Females Treated for Chlamydia within 14 and 30 Days of Diagnosis

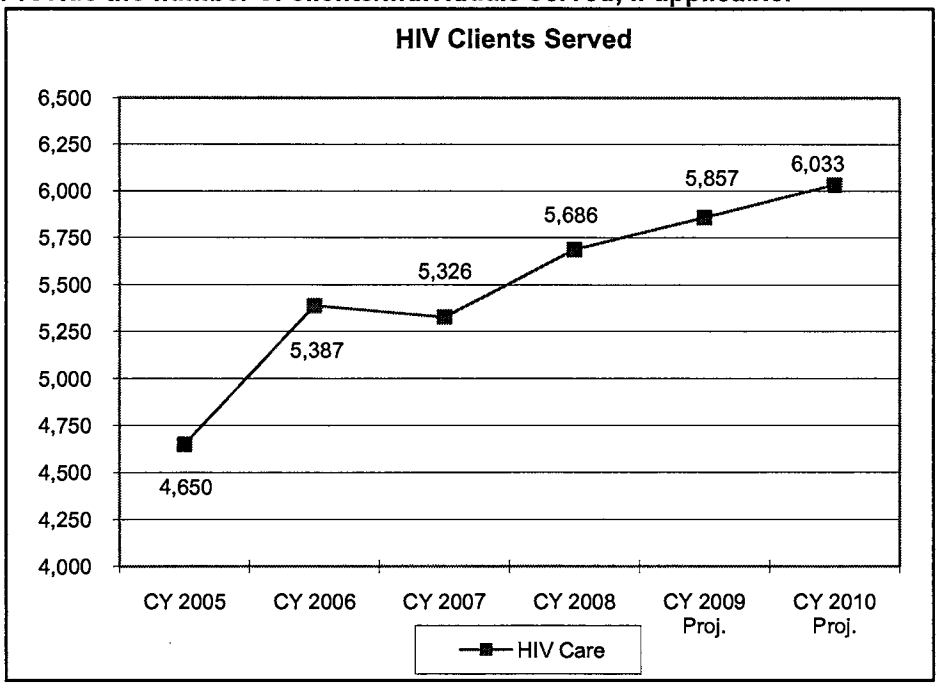
Year	Days	# Treated	# Diagnosed	% Treated
CY 2006	Within 14 days	1,170	2,313	51%
	Within 30 days	1,648	2,313	71%
CY 2007	Within 14 days	1,842	2,942	63%
	Within 30 days	2,539	2,942	86%
CY 2008	Within 14 days	2,228	3,594	62%
	Within 30 days	2,947	3,594	82%
CY 2009 Proj.	Within 14 days	2,210	3,400	65%
	Within 30 days	2,890	3,400	85%
CY 2010 Proj.	Within 14 days	2,345	3,500	67%
	Within 30 days	3,045	3,500	87%

Based on services provided in Missouri Infertility Prevention Project (MIPP) facilities.

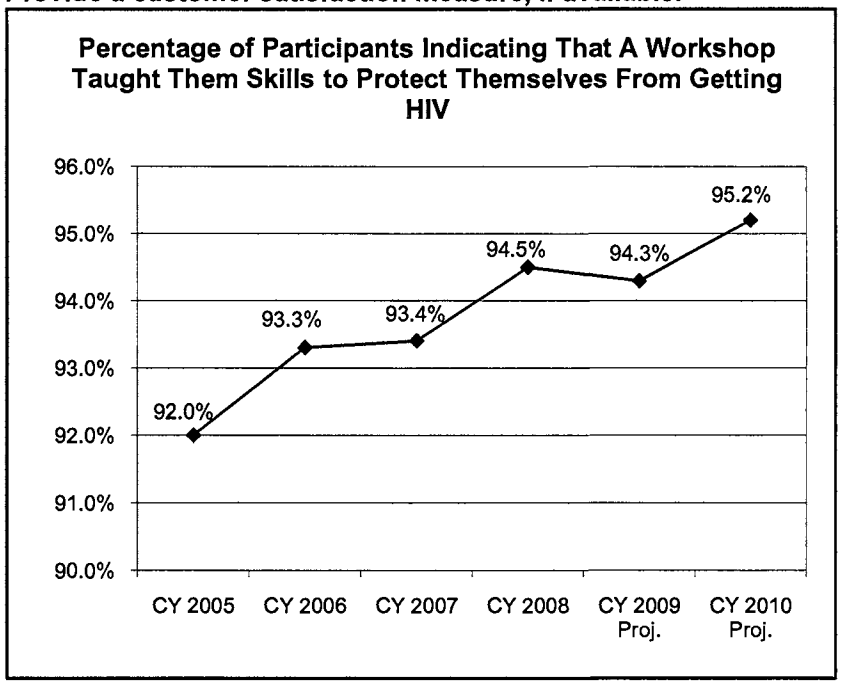
Health and Senior Services

HIV, STD, and Hepatitis

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services
Injury and Violence Prevention
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	29,621	428,132					457,753
FEDERAL	114,017	88,301					202,318
OTHER	0	0					0
TOTAL	143,638	516,433					660,071

1. What does this program do?

The Injury and Violence Prevention Program (IVPP) coordinates prevention interventions, collaborates with other agencies addressing injury causes, and supports the collection and analysis of injury data. The activities related to unintentional injuries are contracted to nine local Safe Kids coalitions to conduct primary injury prevention interventions in communities. The SAFE-CARE program conducts annual training for medical providers who evaluate children in cases of suspected abuse/neglect. The training includes SAFE-CARE new provider training and current provider updates. The program also co-sponsors a bi-annual statewide child abuse prevention conference. The IVPP also included the Rape Prevention and Education program and the Rape Victim Services Program, both of which were transferred to the Office on Women's Health within the Division of Community and Public Health in FY 2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 199.003, RSMo (Head Injury); Section 307.182, RSMo (Child Restraint Law).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block (MCH) Grant requires a $3 non-federal/$4 federal match and maintenance effort.

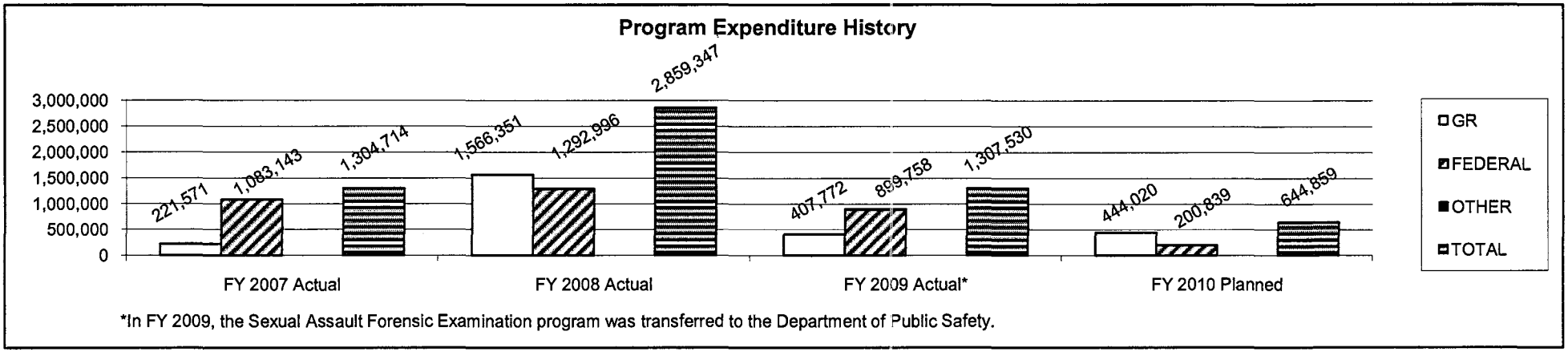
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Injury and Violence Prevention

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

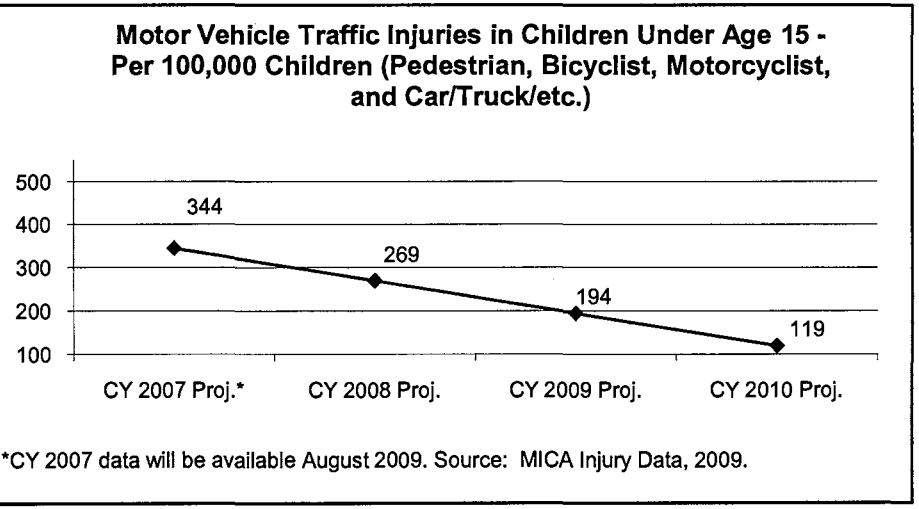


*In FY 2009, the Sexual Assault Forensic Examination program was transferred to the Department of Public Safety.

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



*CY 2007 data will be available August 2009. Source: MICA Injury Data, 2009.

7b. Provide an efficiency measure.

Average Cost Per Individual Served					
	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.**	FY 2011 Proj.**
Safe Kids	$0.68	$0.79	$0.70	$0.70	$0.70
SAFE-CARE Training & Consultation	$90.47	$205.00	$205.00	$205.00	$205.00
Rape Prevention and Education**	$8.82	$8.82	$9.00	N/A	N/A
Rape Victim Services**	$111.04	$120.00	$120.00	N/A	N/A

* Data will be available February 2010.

** Program was transferred to the Office on Women's Health.

Health and Senior Services

Injury and Violence Prevention

7c. Provide the number of clients/individuals served, if applicable.

Clients Served					
Program	FY 2007	FY 2008	FY 2009 Proj.**	FY 2010 Proj.***	FY 2011 Proj.***
Safe Kids	134,876	94,250*	120,000	135,000	150,000
Rape Prevention and Education***	60,733	66,870	65,000	N/A	N/A
Rape Victim Services***	1,227	1,119	1,000	N/A	N/A
SAFE-CARE Training and Consultation	39	64	75	75	75

*Decreased numbers are due to funding reductions and a new reporting format preventing duplication of numbers served.
**FY 2009 data available February 2010.
***Program was transferred to the Office on Women's Health.

7d. Provide a customer satisfaction measure, if available.

SAFE CARE Training Sessions*			
	Number Trained	Percentage Completed Survey	Overall Rating
FY 2007	39	62%	4.4
FY 2008	75	79%	4.6
FY 2009 Proj.	75	79%	4.7
FY 2010 Proj.	75	79%	4.8

*Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is Excellent and 4 is Very Good.

Safe Kids Workshop*			
	Number of Participants	Percentage Completed Survey	Overall Rating
FY 2007	14	86%	4.2
FY 2008	22	100%	4.1
FY 2009 Proj.	25	100%	4.5

*Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is Excellent and 4 is Very Good.

PROGRAM DESCRIPTION

Health and Senior Services
Missouri School-Age Children's Health Services
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	17,325	0					17,325
FEDERAL	176,805	28,755					205,560
OTHER	59,624	5,450,583					5,510,207
TOTAL	253,754	5,479,338					5,733,092

1. What does this program do?

The Missouri School-Age Children's Health Services (SHS) Program funds school health services staff (school nurses, school social workers, and health aides) to schools with the highest need and least ability to purchase services. The purpose of the contract is to promote physical and emotional health of school-age children by equipping students with the skills and attitudes necessary to make healthy decisions. These performance-based contracts focus on increasing access to a regular source of medical care and addressing the unique needs of children with chronic conditions by developing health plans in collaboration with the students, parents, and health care professionals. Services offered are planned and approved by local school health advisory councils comprised of parents, teachers, students, and local community stakeholders. The program is a collaborative effort of the State Departments of Health and Senior Services, Social Services, and Elementary and Secondary Education. The program provides consultation and technical assistance to all public and private school districts. The program supports the Children's Vision Commission by facilitating meetings; receiving electronic reports regarding exam and screening from eye care professionals and school districts; analyzing the data in order to report to the commission and legislature; and provides vision screening training for school nurses. Reimbursement for eye examinations for eligible children failing an initial screening is made through the Blindness, Education, Screening, and Treatment (BEST) funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.603, 167.194, 167.195, and 192.935.3(4), RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

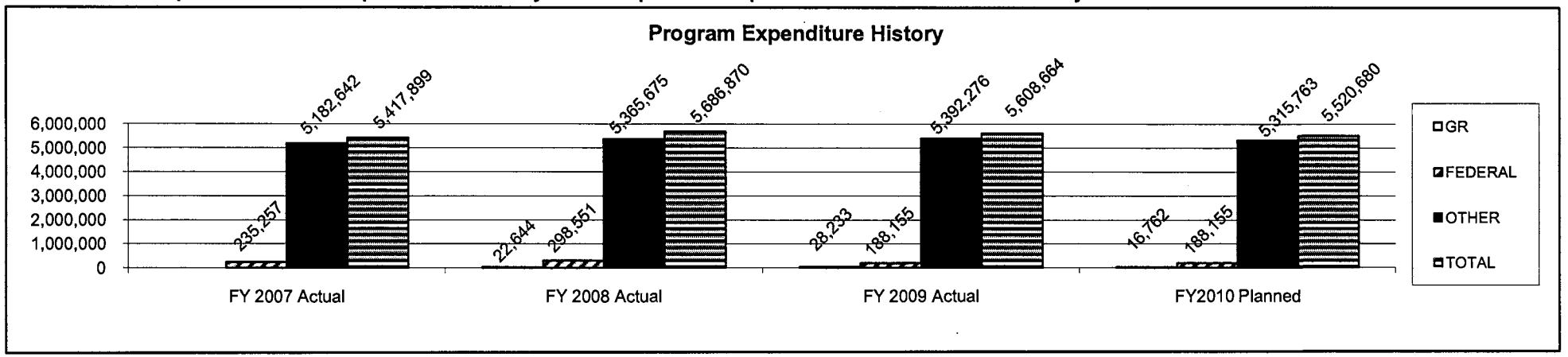
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Missouri School-Age Children's Health Services

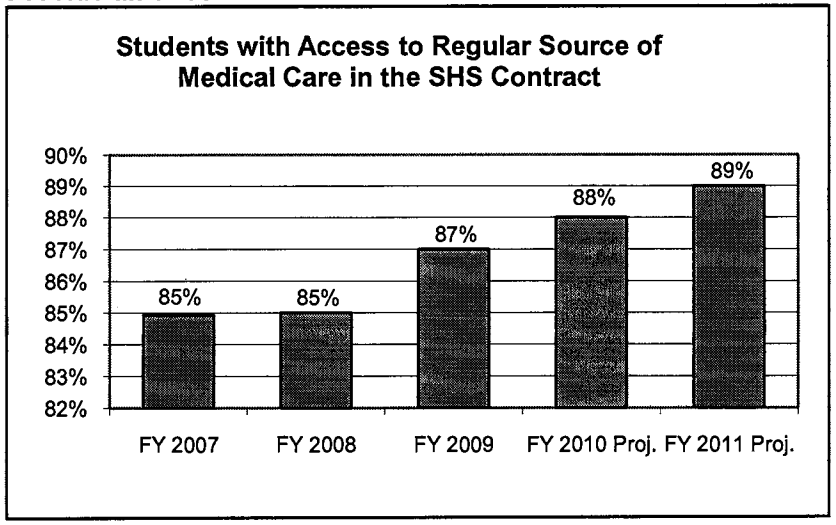
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



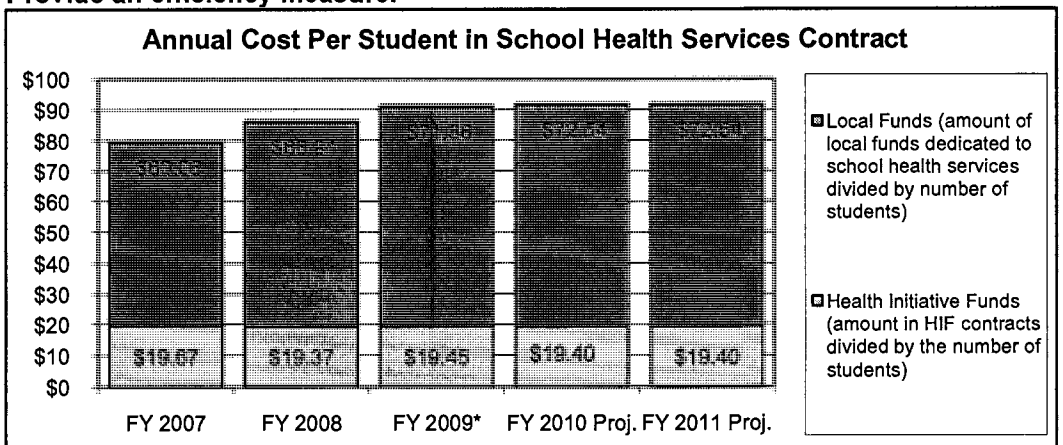
6. What are the sources of the "Other" funds?

Health Initiatives (0275); Department of Health and Senior Services Document Services (0646); and Blindness Education, Screening and Treatment (BEST) (0892).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



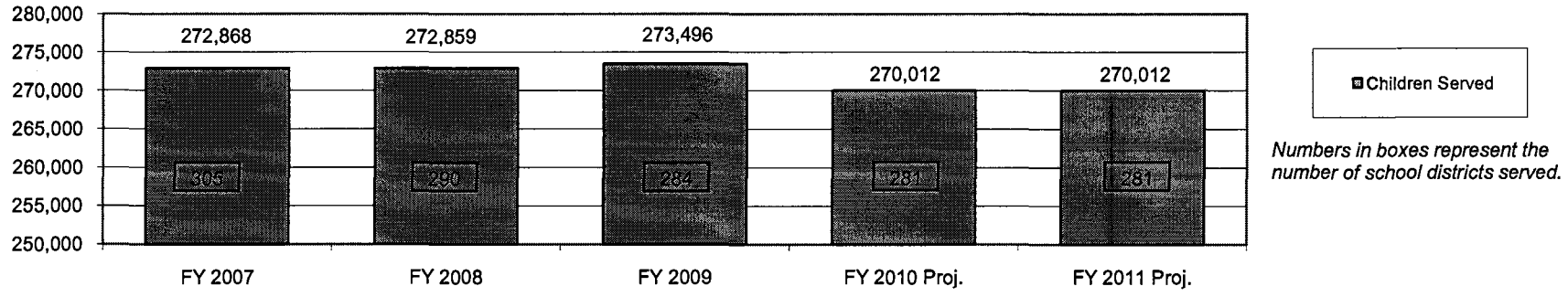
* As of FY 2009, 104 school districts have successfully transitioned from a SHS contract to a school health services program solely supported by local revenues.

Health and Senior Services

Missouri School-Age Children's Health Services

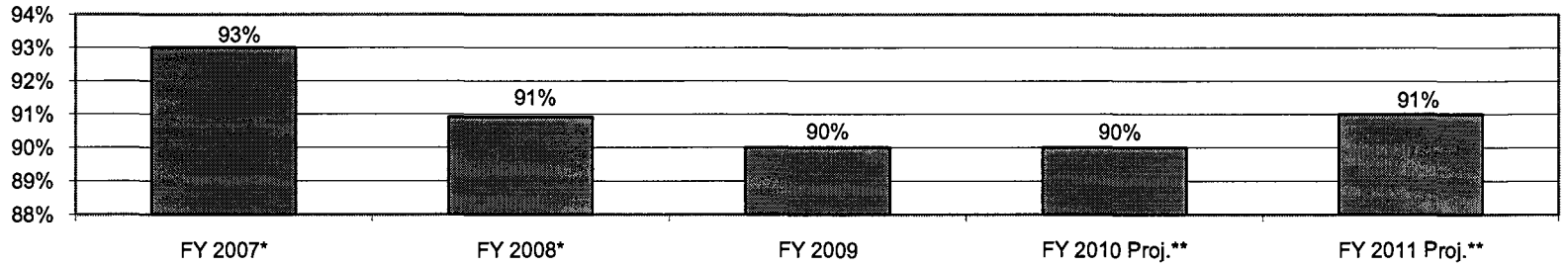
7c. Provide the number of clients/individuals served, if applicable.

Number of School-Age Children and School Districts Served by the School Health Services Contract



7d. Provide a customer satisfaction measure, if available.

Contract Satisfaction Survey Missouri School Health Services Contract
"Overall, I am satisfied with the School Health Services (SHS) Contract."



* In FY 2007 and FY 2008, the survey was distributed to every person attending the September contractor meetings, some of whom were not School Nurse Managers. In FY 2009, the surveys were distributed only to School Nurse Program Managers.

** Due to contractors switching to electronic application and reporting format, this has the potential to lead to contractor confusion, therefore, contractor dissatisfaction.

PROGRAM DESCRIPTION

Health and Senior Services
Newborn Services
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	125,024	75,895				200,919
FEDERAL	580,526	1,595,692				2,176,218
OTHER	0	0				0
TOTAL	705,550	1,671,587				2,377,137

1. What does this program do?

This program promotes healthy birth outcomes and healthy infants by: providing in-home visits for prenatal and post-partum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; improving the family's economic self-sufficiency by helping parents develop a vision for their own future; increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs through the Alcohol, Tobacco, and Other Drug (ATOD) Prevention and Awareness Program; researching the cause of fetal/infant and maternal deaths and developing interventions to ameliorate causes through the Fetal and Infant Mortality Review and Pregnancy Associated Mortality Review projects; increasing awareness through educational activities and materials; use of messages and activities to promote the importance of early entry into prenatal care; use of folic acid to reduce the risk of birth defects; avoidance of smoking, alcohol, and other drugs; breastfeeding; placing babies on their backs to sleep; preventive health screenings; and other healthy behaviors; and screening all newborns in Missouri for 67 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, biotinidase deficiency, and hemoglobinopathies. Screening for hearing loss is also conducted on newborns. Screening for biotinidase deficiency was added in late 2008. Infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been done.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.331, 191.332, 191.925, 191.928, 191.931, 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review and Fetal and Infant Mortality Review); and Sections 191.725-191.745, RSMo (Perinatal Substance Abuse). Sections 191.925, 191.928,191.931, 191.934, and 376.1220, RSMo (Newborn Hearing Screening).

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Block Grant supports this program with a $3 non-federal/$4 federal match and maintenance of effort.

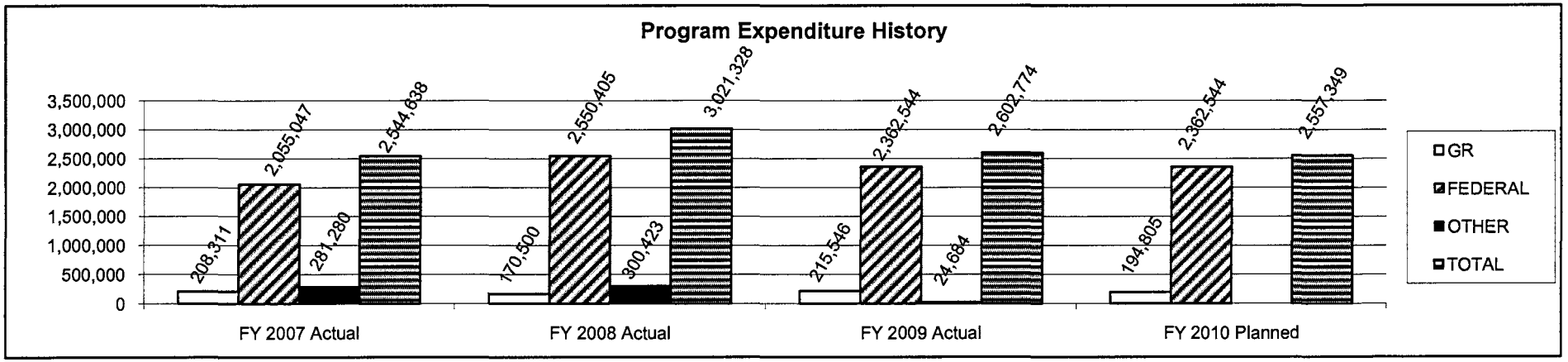
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Newborn Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658) and Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

Summary of Childhood Immunization Rates at 24 Months - Statewide Rate Comparison to Home Visitation Program Rate

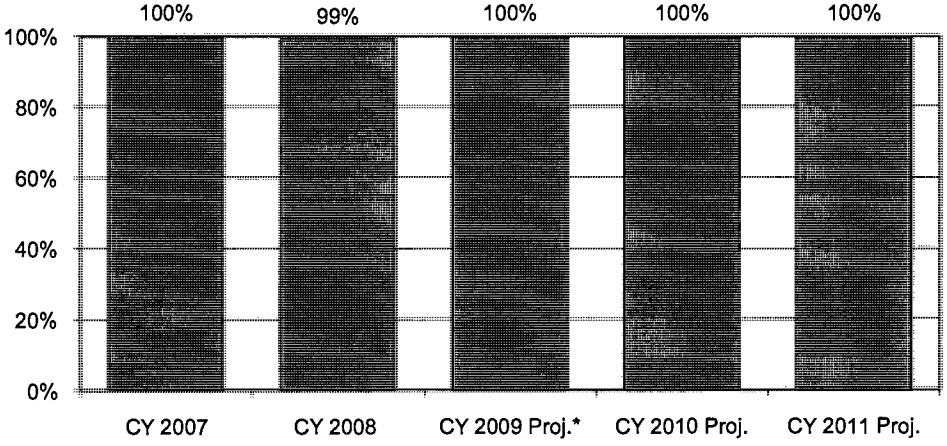
	CY 2006 Statewide	CY 2006 Home Visitation	CY 2007 Statewide	CY 2007 Home Visitation	CY 2008 Proj. Statewide	CY 2008 Home Visitation	CY 2009 Proj. Statewide	CY 2009 Proj. Home Visitation	CY 2010 Proj. Statewide	CY 2010 Proj. Home Visitation	CY 2011 Proj. Statewide	CY 2011 Proj. Home Visitation
4+ DTP	84.4%	92.0%	80.6%	92.0%	92%*	95.0%	94.0%	100.0%	95.0%	100.0%	95.0%	100.0%
3+ Polio	94.0%	92.0%	94.5%	92.0%	98%*	95.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
1+ MMR	90.9%	92.0%	89.0%	92.0%	98%*	95.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
3+ HIB	95.6%	92.0%	97.0%	92.0%	98%*	95.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
3+ Hep	93.9%	92.0%	91.8%	92.0%	96%*	95.0%	97.0%	100.0%	98.0%	100.0%	98.0%	100.0%

Source: Bureau of Genetics and Healthy Childhood (GHC) and the CDC National Immunization Survey. *2008 data available October 2009.

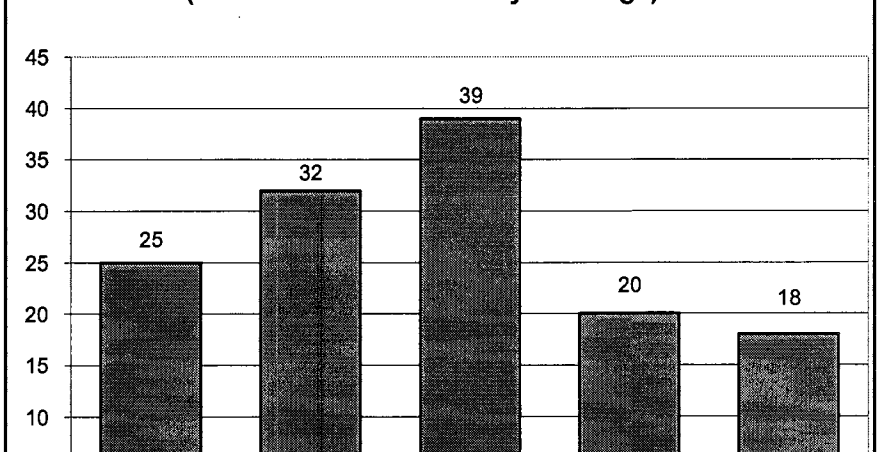
Health and Senior Services

Newborn Services

7a. Provide an effectiveness measure (continued).



Note: Data is compiled by calendar year. The Newborn Screening Program increased the number of screens from five disorders to 27 disorders in July 2006. With the addition of Cystic Fibrosis in 2007 and Biotinidase deficiency in 2008, 29 disorders are screened, which are all the disorders recommended by the American College of Medical Genetics and the March of Dimes. When considering secondary conditions, screening for these disorders actually allows for a total of 67 disorders to be detected through newborn screening.
*Available April 2010.



Breastfeeding Rates

	CY 2006	CY 2007	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.	CY 2011 Proj.
Initiation*	67.3%	67.5%	69.1%	71.00%	73.00%	75.00%
6 months**	32.5%	30.5%	30.5%***	31.50%	32.50%	33.50%
Exclusive 3 months**	26.6%	29.2%	29.2%***	30.00%	31.00%	32.00%
Exclusive 6 months**	7.4%	7.8%	7.8%***	9.00%	10.00%	11.00%
12 months**	15.80%	14.40%	14.4%***	15.50%	16.50%	17.50%

*Newborn Screening Data. **National Immunization Survey Data. ***Available October 2009.

Health and Senior Services

Newborn Services

7b. Provide an efficiency measure.

Disorders Confirmed Positive and Put on Treatment					
	CY 2007	CY 2008	CY 2009 Proj.*	CY 2010 Proj.	CY 2011 Proj.
Number of Confirmed Positives for All Disorders Screened, Except Sickle Cell**	83	106	91	91	91
Put on Treatment by One Month of Age**	67	95	79	79	79
Number of Infants Confirmed Positive for Phenylketonuria (PKU) and Congential Hypothyroidism (CH)	38	40	42	42	42
Net Savings for PKU and CH Detected	$10,450,760	$11,242,818	$12,064,668	$12,330,090	$12,601,352

*Available April 2010.

**Diagnosis of CF is not confirmed within one month in approximately half the CF cases identified because of the time it takes for testing and confirming CF; nearly all are confirmed within two months of age.

Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, $93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2007. In 2007 dollars, the net health care savings per case detected is $275,020. An inflation rate of 2.2 percent is assumed for each year 2008 through 2011.

Cost of Educational Materials Per Newborn Per Year				
FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
$0.93	$0.70	$1.25	$1.30	$1.30

Source: Bureau of Genetics and Healthy Childhood Program Data.

Health and Senior Services

Newborn Services

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services

	Baby Your Baby	Back to Sleep	Number of Pregnancies in year	Number of Live Births in Year
FY 2006	29,224	7,641	90,274	81,353
FY 2007	32,486	3,895	93,855	81,883
FY 2008	31,871	4,000	92,931	80,938
FY 2009 Proj.*	50,000	15,000	91,000	81,825
FY 2010 Proj.	50,000	15,000	91,000	82,000

*Available February 2010.

Home Visitation Clients Served

	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.	FY 2011 Proj.
Missouri Community-Based Home Visiting	628	600	850	825	825
Building Blocks	456	376	400	425	425
TOTAL	1,083	976	1,250	1,250	1,250

Source: Bureau of Genetics and Healthy Childhood Program Data. *Available October 2009.
Building Blocks numbers decreased in FY 2008 due to decreased attrition in the program. Increased funding in FY 2009 gave the program the ability to serve 25 additional clients.
Effective in FY 2010, women can only enroll in the Missouri Community - Based Home Visiting program prenatally; therefore the participants are projected to decrease.

Newborn Screening

	CY 2007	CY 2008	CY 2009 Proj*	CY 2010 Proj.	CY 2011 Proj.
# of newborns tested for	81,100	81,030	81,416	81,416	81,416
# of newborns screened for hearing loss prior to 90 days from birth	80,952	80,986	81,070	81,120	81,140
# of newborns screened for hearing loss prior to hospital discharge	76,789	78,289	79,099	80,099	80,409
# of infants who required audiologic evaluation	973	1,116	1,145	1,170	1,290
# of infants who required audiologic evaluation and received it by three months of age	396	425	460	410	560

*Available April 2010. Source: Bureau of Genetics and Healthy Childhood Program Data.
Data is compiled by calendar year and is considered preliminary.

Health and Senior Services

Newborn Services

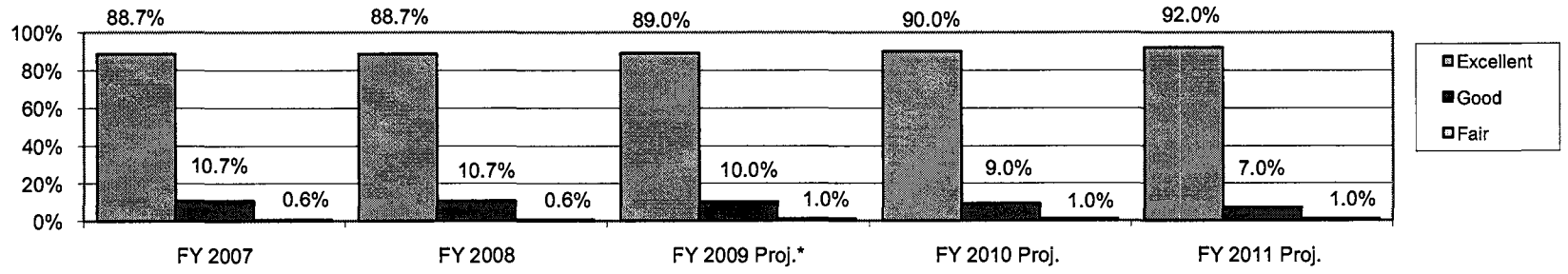
7c. Provide the number of clients/individuals served, if applicable (continued).

Number of WIC Breastfeeding Peer Counselor Visits Made Per Year					
	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.	FY 2011 Proj.
Number of visits made to women enrolled in the WIC Peer Counseling Program	35,460	40,580	42,000	45,000	47,000

* Available June 2010.

7d. Provide a customer satisfaction measure, if available.

Level of Client Satisfaction with Quality of Services Provided by the Home Visiting Programs (Based Upon Client Satisfaction Surveys)



*Available September 2009

Parent Satisfaction Survey - Newborn Hearing Screening - 2007*			
	Very Satisfied or Satisfied	Somewhat Satisfied	Not Satisfied
Overall Satisfaction	89%	7%	4%
		Yes	No
Hospital provided Newborn Hearing Screening Brochure		85%	15%
Hospital notified parent of hearing screening result		96%	4%

Source: 2007 survey data, Bureau of Genetics and Healthy Childhood; survey conducted every two years.
*2009 survey still in progress; available October 2009.

PROGRAM DESCRIPTION

Health and Senior Services
Office of Epidemiology
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	277,269	0					277,269
FEDERAL	729,814	1,515,495					2,245,309
OTHER	0	0					0
TOTAL	1,007,083	1,515,495					2,522,578

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, and other stakeholders and partners to guide public health practices; monitors health status and health risk behaviors through effective use of public health surveillance; plans and evaluates public health programs; promotes evidence-based public health interventions; tests and researches public health interventions; provides epidemiologic and medical consultation; and conducts epidemiologic teaching and training. The OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Missouri Cancer Registry, the Preventive Health and Health Services Block Grant, and State Systems Development Initiative Grant. The OOE provides key analytical and epidemiological support towards the development of the MCH block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs and multi-agency evaluations, performs statewide need/capacity assessments, and develops contracts/memorandums of understanding to support major surveillance systems managed by the department, such as the Pediatric Nutrition Surveillance System, Pregnancy Nutrition Surveillance System, Pregnancy Risk Assessment Monitoring System (PRAMS) and the Behavioral Risk Factor Surveillance System (BRFSS). PRAMS is a Centers for Disease Control and Prevention (CDC) funded population-based surveillance system that collects state-specific data on maternal behaviors and experiences that occur before, during, and shortly after pregnancy. DHSS received the CDC PRAMS grant in 2006 (2006-2011) and is currently in the 3rd year of data collection. The BRFSS is a state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant, Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); Preventive Health and Health Services Block Grant, Public Law 102-531, Public Health Service Act; Pediatric Nutrition Surveillance System from the Women, Infant and Children (WIC) grant. United States Department of Agriculture WIC Program Grant 3MO 700 704.

3. Are there federal matching requirements? If yes, please explain.

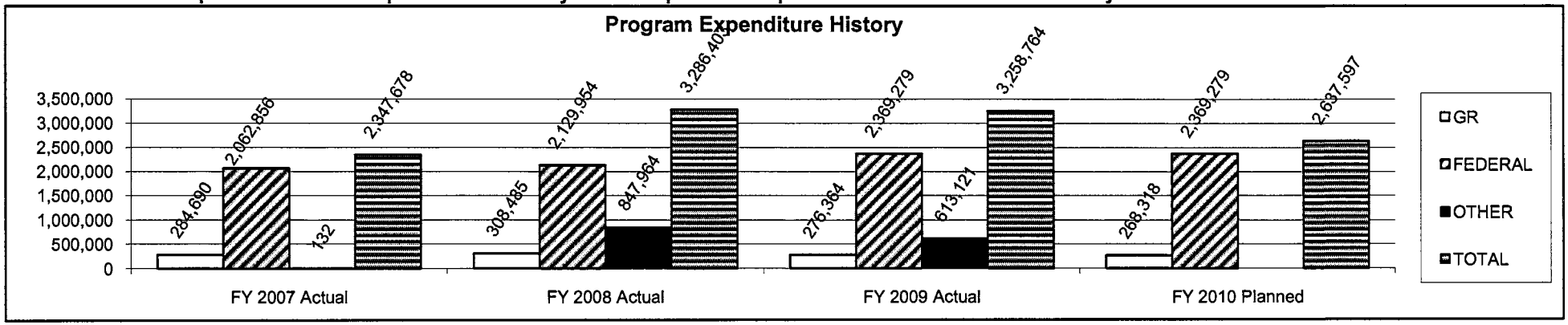
The Missouri Cancer Registry grant requires $1 in-kind match from reporting facilities and the University of Missouri for every $3 federal and $240,753 in maintenance of effort. The Maternal and Child Health Bureau Title V Block Grant supports portions of the OOE and requires a $3 non-federal/$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

The Cancer Registry portion of this office is federally mandated (Missouri Cancer Registry Cancer Information System: PL 102-515).

Health and Senior Services
Office of Epidemiology

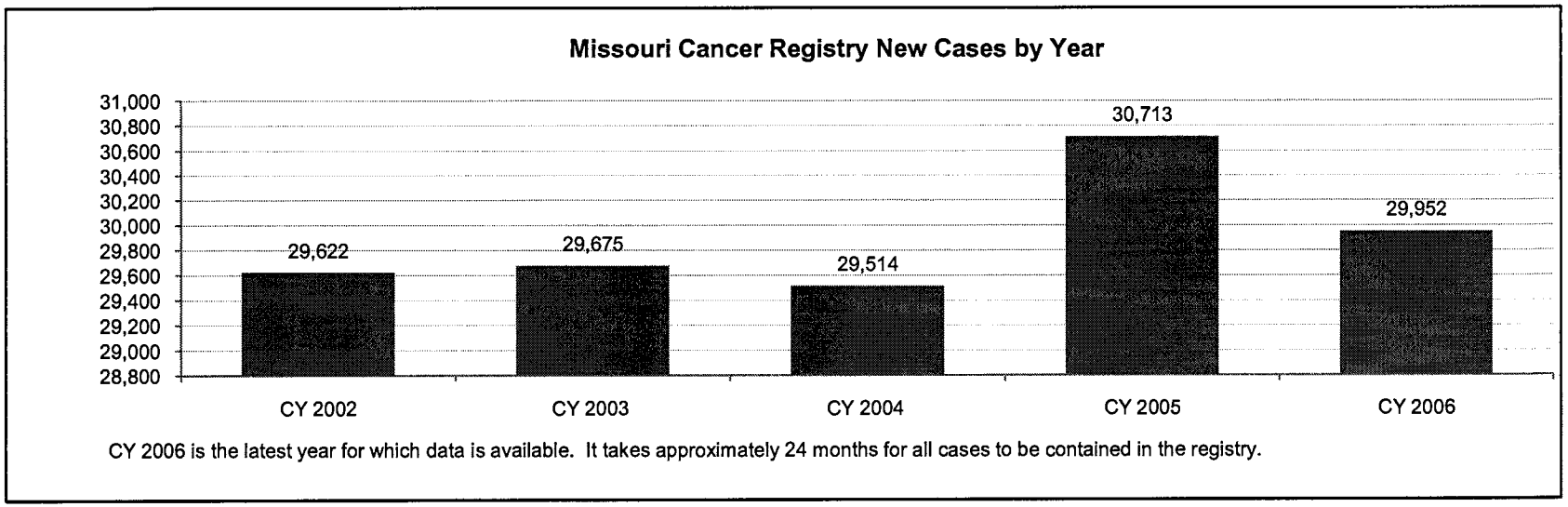
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

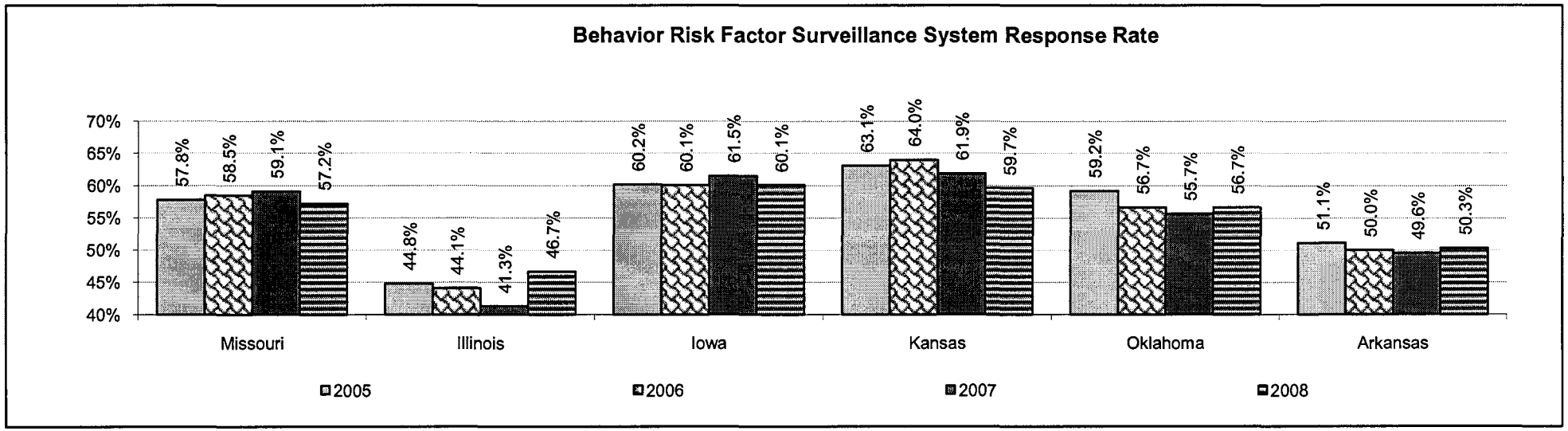
7a. Provide an effectiveness measure.



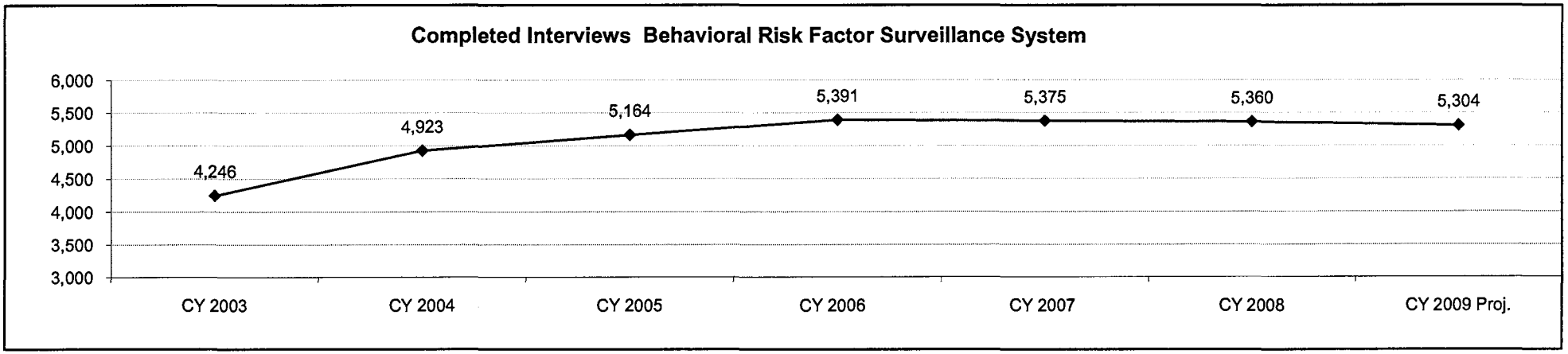
CY 2006 is the latest year for which data is available. It takes approximately 24 months for all cases to be contained in the registry.

Health and Senior Services
Office of Epidemiology

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services
Office of Primary Care and Rural Health Program (OPCRH)
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	PRIMO					TOTAL
GR	43,530	0	0					43,530
FEDERAL	647,376	1,056,545	0					1,703,921
OTHER	0	0	673,100					673,100
TOTAL	690,906	1,056,545	673,100					2,420,551

1. What does this program do?

This program works to ensure the availability and accessibility of medical, dental, and mental health care services for all Missouri citizens. The initiatives under this program include the Primary Care Office, the Oral Health Program, and the Office of Rural Health.

The Primary Care Office (PCO) promotes federal, state, local, and private collaboration in expanding comprehensive, community-based primary health care services for medically underserved populations. The PCO monitors and evaluates access to health care services, including designation of health professional shortage areas; represents the National Health Service Corps in this state, J-1 Visa/State 30 Waiver Program, National Interest Waiver Program, and works collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites. The PCO also offers the Peer Exercise Program Promotes Independence (PEPPI) which is an evidence-based physical activity program specifically designed for older adults to increase and maintain their level of fitness and independence, and promotes increased strength, endurance, balance and coordination.

The Oral Health Program focuses on monitoring and reducing oral disease. Preventive efforts include the Fluoride Mouth Rinse Program, the Public Water Fluoridation Program and the Missouri Oral Health Preventive Services Program. Clinical service efforts include the Missouri Donated Dental Services Program. Educational and outreach services include the Portable Dental Equipment Program and oral health educational resources/materials. Through these programs and activities, prevention and clinical services are provided to improve oral health of Missourians.

The Office of Rural Health supports and implements programs directed to improve all aspects of health in rural communities. Programs and support services for rural hospitals include the Medicare Rural Hospital Flexibility Program (FLEX), which provides resources to certified critical access hospitals to improve the quality of services provided; the management of the facilities and the expansion of emergency medical services; the Small Rural Hospital Improvement Program (SHIP), which provides funds directly to qualifying hospitals that focus on quality improvement, performance improvement, and patient safety; and the Office of Rural Health which serves as the clearinghouse for collecting and disseminating information on rural health issues, coordinates activities carried out in the state related to rural health care, and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 192.604, RSMo (Office of Rural Health); Section 192.050, RSMo (Oral Health Program); Section 335.212, RSMo; and Section 333(D), PHS Act (Primary Care Office).

Health and Senior Services
Office of Primary Care and Rural Health Program (OPCRH)

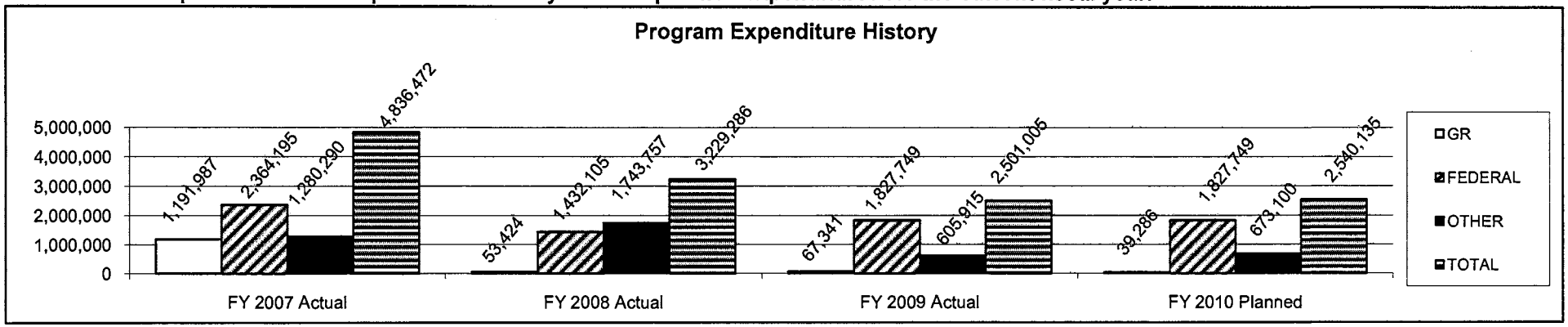
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health (MCH) Services Block requires $3 of state funds for every $4 federal. The State Office of Rural Health grant requires $3 of state funds for every $1 federal.

4. Is this a federally mandated program? If yes, please explain.

No.

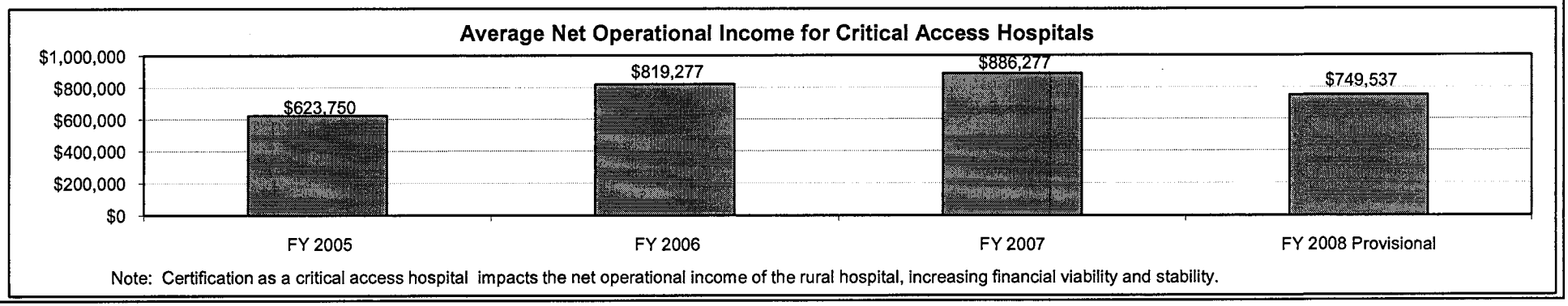
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Access Incentive (0276) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



Note: Certification as a critical access hospital impacts the net operational income of the rural hospital, increasing financial viability and stability.

Health and Senior Services

Office of Primary Care and Rural Health Program (OPCRH)

7b. Provide an efficiency measure.

Preventive Services Program - Cost Per Child					
	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Fluoride Mouth Rinse	$1.46	$2.31	$2.56	$2.61	$2.64
Fluoride Varnish	N/A	$1.15	$1.26	$1.36	$1.23

Note: Program costs increased for fluoride mouth rinse due to conversion to pre-mix from powder. Pre-mix makes program operations easier in participating schools and increases program satisfaction. Due to greater outcomes and lower cost with the fluoride varnish, schools will be encouraged to transition from mouth rinse to varnish over a five-year period.

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Fiscal Year						
Programs' Services to Clients/Individuals	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008*	FY 2009 Proj.
Fluoride Mouth Rinse Program Students	98,740	91,439	92,933	94,822	76,110	61,719
Elks Mobile Dental Patients	2,641	1,824	2,247	2,514	2,500	2,500
Oral Health Preventive Services Students	0	0	4,377	8,259	18,237	32,000
Small Rural Hospitals	30	30	39	45	44	45
Critical Access or rural Hospitals receiving financial and technical support	17	19	35	35	36	36
Total Served	101,428	93,312	99,631	105,675	103,600	96,300

*In FY 2008, services for the Fluoride Mouth Rinse Program decreased while services provided by the Oral Health Prevention Services Program increased as a result of many schools transitioning from mouth rinse to fluoride varnish.

7d. Provide a customer satisfaction measure, if available.

2006 Customer Service Survey*			
Questions on Evaluation	Maybe	No	% Yes
Were DHSS staff helpful?	N/A	0%	100%
Is rinse beneficial?	N/A	0%	100%
Was rinse received on time?	N/A	13%	87%
Would you like education from a hygienist?	6%	22%	72%
Would you like information on Preventive Services Program (PSP)?	3%	16%	81%

* A customer service survey was sent in 2006 to 375 schools participating in the Fluoride Mouth Rinse Program.

PROGRAM DESCRIPTION

Health and Senior Services
Office on Women's Health
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	44,385	0					44,385
FEDERAL	173,290	889,134					1,062,424
OTHER	0	0					0
TOTAL	217,675	889,134					1,106,809

1. What does this program do?

The Office on Women's Health provides recommendations to the department director on issues affecting the health and well-being of women; assists in the assessment of health needs of women; assists the director in identifying issues and establishing priorities for programs, services, and resources the department should provide; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, other state agencies, local health departments, and community-based organizations; promotes coordination of and collaboration among programs and services in the department, other state agencies, local health departments, and community-based organizations; and increases the visibility of the many factors affecting the health and well-being of women in Missouri. In FY 2010, the Rape Prevention and Education and Victims' Services Programs transferred from the Bureau of Genetics and Healthy Childhood to the Office on Women's Health. These programs provide victims of rape or sexual assault advocacy and community counseling support and provides statewide, focused community-based sexual assault prevention education to the citizens of Missouri in order to prevent the

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.965 and 192.968, RSMo (Women's Health); and Sections 192.350 and 192.355, RSMo (Advisory Council on Pain and Symptom Management.

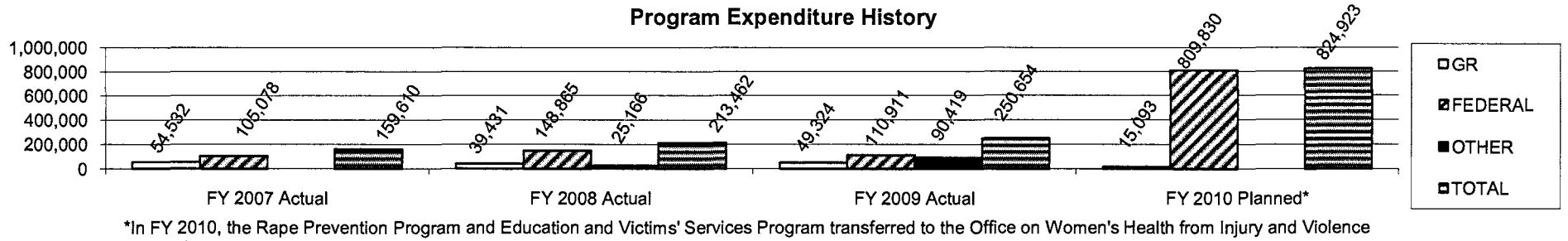
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a $3 non-federal/$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*In FY 2010, the Rape Prevention Program and Education and Victims' Services Program transferred to the Office on Women's Health from Injury and Violence Prevention.

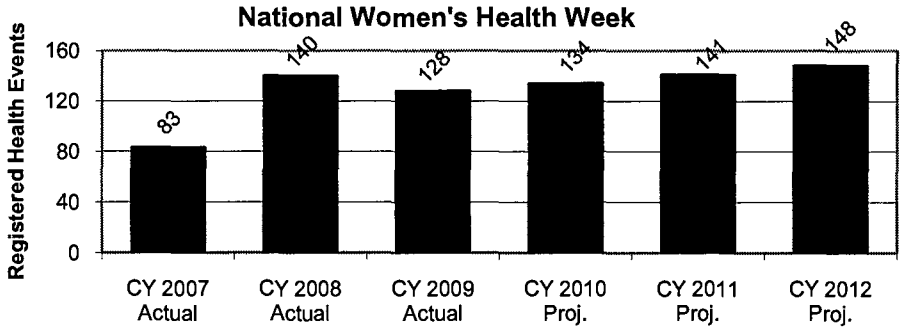
Health and Senior Services

Office on Women's Health

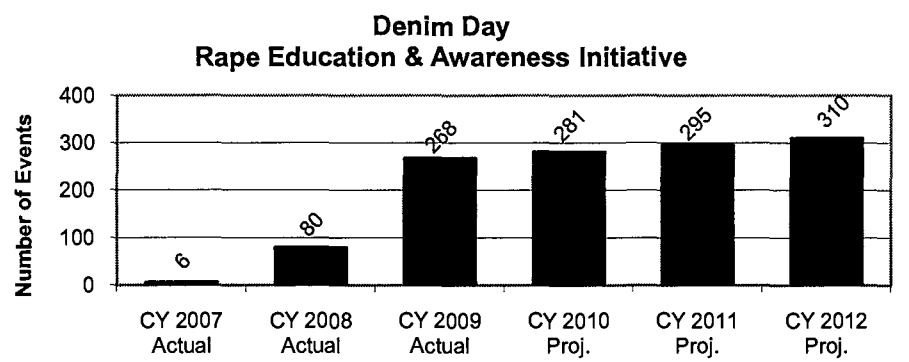
6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658). The department received funding from the Missouri Foundation for Health for the Denim Day event during FY 2008 and FY 2009.

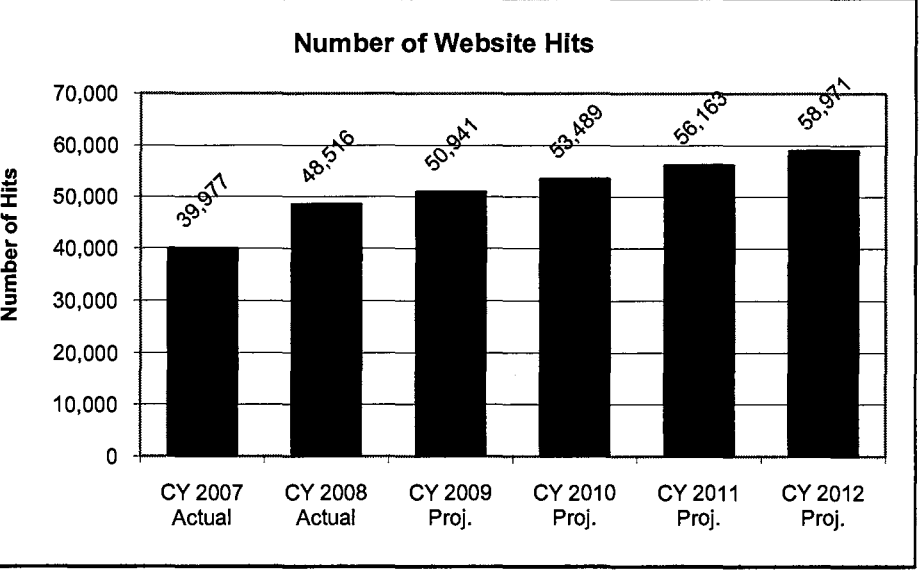
7a. Provide an effectiveness measure.



Missouri ranked 1st in the nation for number of registered events in 2008 and 2009.



7b. Provide an efficiency measure.



Average Cost Per Individual Served			
	FFY 2009 Proj.*	FFY 2010 Proj.	FFY 2011 Proj.
Sexual Assault Prevention	$3.25	$3.25	$3.25
Sexual Assault Victim	$55.50	$55.50	$55.50

*FFY 2009 will be available January 2010.

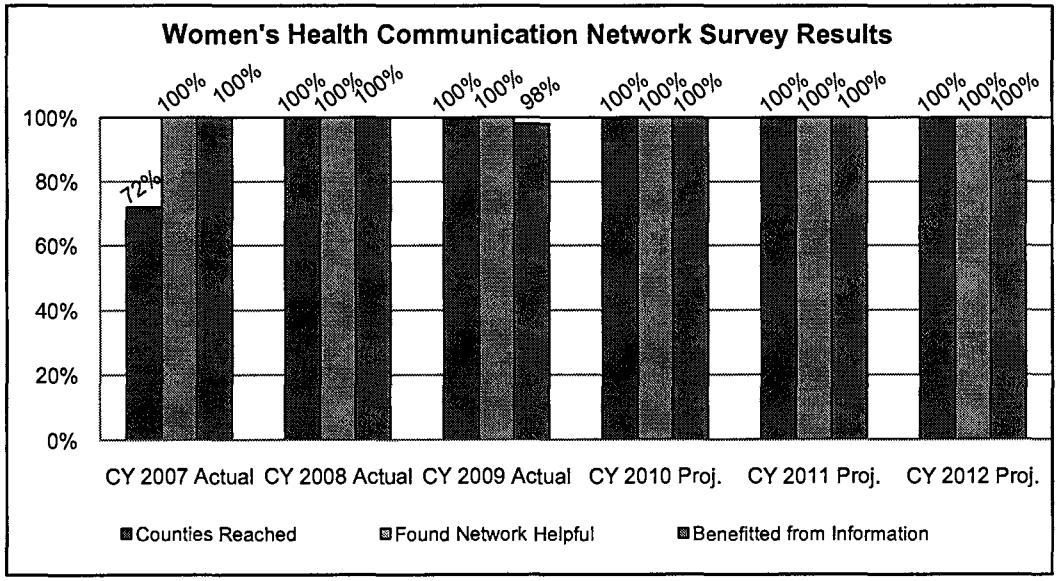
Health and Senior Services
Office on Women's Health

7c. Provide the number of clients/individuals served, if applicable.

The Office on Women's Health directly or indirectly serves all Missouri girls and women. The number of women served is estimated based on the female population in the state which is projected at 3,031,080 in 2010.

Clients Served			
	FFY 2009 Proj.*	FFY 2010 Proj.	FFY 2011 Proj.
Sexual Assault Prevention	113,300	113,300	113,300
Sexual Assault Victim	2,330	2,330	2,330
*FFY 2009 data will be available November 2009.			

7d. Provide a customer satisfaction measure, if available.



Sexual Assault Victim Services Contractors			
	Number of Contractors	Percent Completed Survey	Overall Rating*
FY 09 Proj.	23	50%	3.00
FY 10 Proj.	23	60%	3.25
FY 11 Proj.	23	70%	3.50
Sexual Assault Prevention & Educ. Contractors			
	Number of Contractors	Percent Completed Survey	Overall Rating*
FY 09 Proj.	19	50%	3.00
FY 10 Proj.	19	60%	3.25
FY 11 Proj.	19	70%	3.50
*Contractors' customer satisfaction ratings are based on a scale of 1 to 4. A 4 rating indicates that the customer is well satisfied.			

PROGRAM DESCRIPTION

Health and Senior Services
Special Health Care Needs (SHCN)
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	869,898	1,019,909					1,889,807
FEDERAL	1,488,629	704,068					2,192,697
OTHER	700	65,000					65,700
TOTAL	2,359,227	1,788,977					4,148,204

1. What does this program do?

Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and encourages individuals/families to improve their level of independence. The Children with Special Health Care Needs Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative Case Management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Physical Disabilities Waiver (PDW) Program. Participants of HCY are under the age of 21, and participants of PDW are over the age of 21. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 201.010-201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Section 501-510.

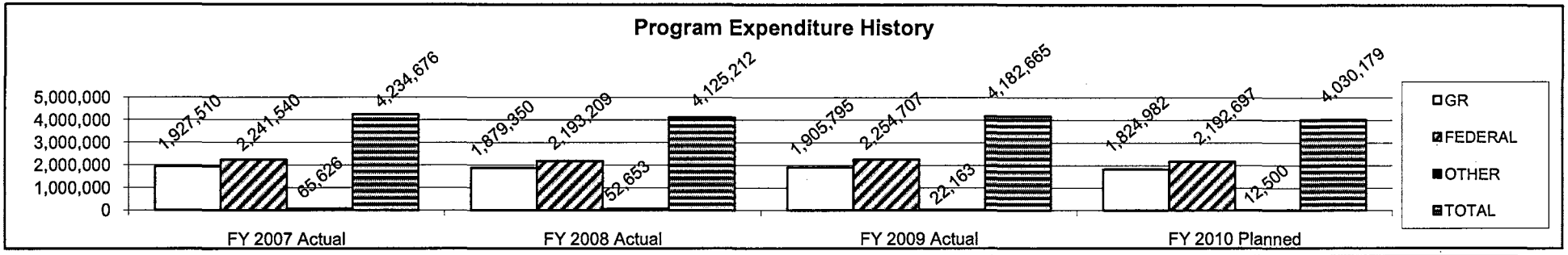
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Grant supports this program and requires a $3 non-federal/$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



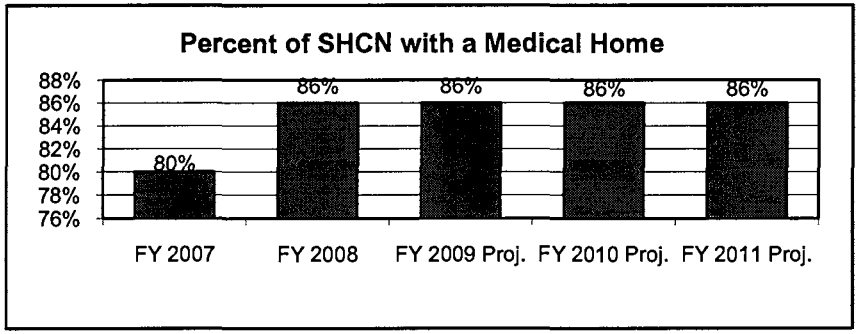
Health and Senior Services

Special Health Care Needs (SHCN)

6. What are the sources of the "Other" funds?

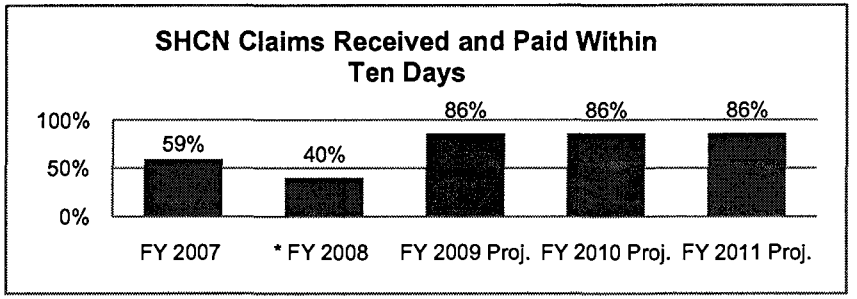
C&M Smith Memorial Endowment (0873), Crippled Children (0950), Department of Health and Senior Services - Donated (0658), and Department of Health and Senior Services Document Services (0646).

7a. Provide an effectiveness measure.



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.
FY 2009 data will be available October 1, 2009.

7b. Provide an efficiency measure.



* The percentage of claims paid within ten days decreased in FY 2008 due to unforeseen staffing issues.
FY 2009 data will be available October 1, 2009.

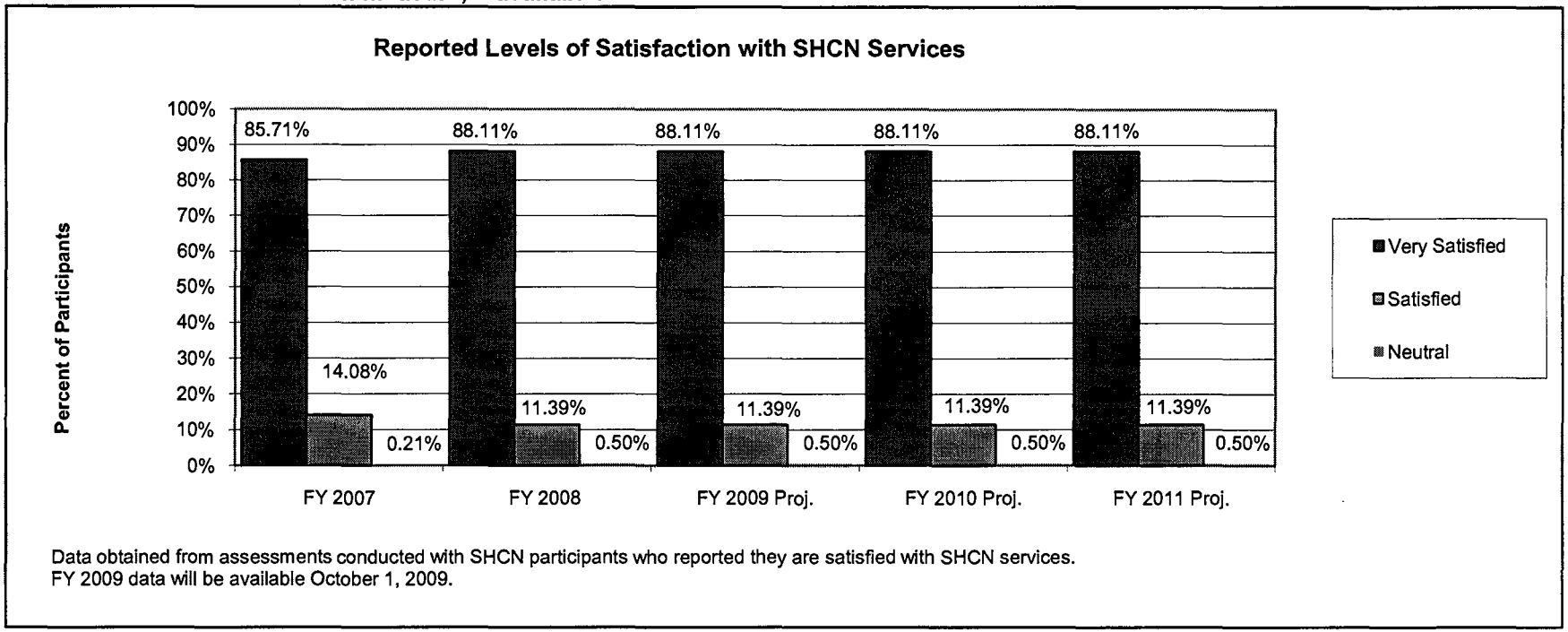
7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Total number of Medicaid Physical Disabilities Waiver (PDW) participants enrolled in the SHCN Program	61	69	84	95	105
Total number of Medicaid Healthy Children and Youth (HCY) participants enrolled in the SHCN Program	2,643	2,828	2,718	2,828	2,828
Total number of CSHCN received Service Coordination through a SHCN program (excluding PDW and HCY)	1,283	1,210	1,136	1,210	1,210

Health and Senior Services

Special Health Care Needs (SHCN)

7d. Provide a customer satisfaction measure, if available.



Data obtained from assessments conducted with SHCN participants who reported they are satisfied with SHCN services.
FY 2009 data will be available October 1, 2009.

NEW DECISION ITEM
RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP) DI#1580002	

1. AMOUNT OF REQUEST

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	2,144,609	0	2,144,609	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,144,609	0	2,144,609	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	x	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or Medicare. Medications stabilize client health and their ability to continue to work, reduce susceptibility to infection, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. ADAP receives federal funds through the Ryan White HIV/AIDS Treatment Modernization Act of 2006 (Public Law 109-415) which requires one dollar General Revenue (GR) match for every two dollars of federal funding. DHSS anticipates an additional increase in federal funding of $972,812. DHSS plans to use existing GR spending in the Department of Corrections to meet the General Revenue match requirement for this additional federal funding. Without appropriate funding, a waiting list would be required and existing clients would not be able to obtain some of their monthly medications. Interruption in medications can result in increased risk of opportunistic infections, resistance to drugs, increased

NEW DECISION ITEM
RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP) DI#1580002	

susceptibility to infection, and permanent disability (which qualifies them for Medicaid services) within two years. The annual state cost of an AIDS patient on Medicaid is $9,546. The annual state cost of an HIV patient in the ADAP program is $4,618. Access to ADAP prior to developing disability due to AIDS can result in estimated savings to state General Revenue of $5,000 per year per person.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional federal appropriation authority is requested to increase the appropriation to projected FY 2011 expenditure levels. During FY 2009, the department was forced to pay some ADAP expenditures by reallocating federal appropriation authority from elsewhere within the Division of Community and Public Health and by using the department's federal grant appropriation because federal appropriation authority for ADAP was insufficient. This will also be necessary during FY 2010. The requested increase will help prevent the need to use alternative federal fund appropriation authority for ADAP expenditures.

Requested federal authority calculation:
10,102,752 = current ADAP grant award
972,812 = anticipated grant increase next year
4,400,000 = estimated drug rebates
(13,330,955) = current authority
2,144,609 = additional federal authority needed

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			2,144,609				2,144,609		
Total PSD	**0**		**2,144,609**		**0**		**2,144,609**		**0**
Grand Total	**0**	**0.0**	**2,144,609**	**0.0**	**0**	**0.0**	**2,144,609**	**0.0**	**0**

NEW DECISION ITEM
RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP) DI#1580002	

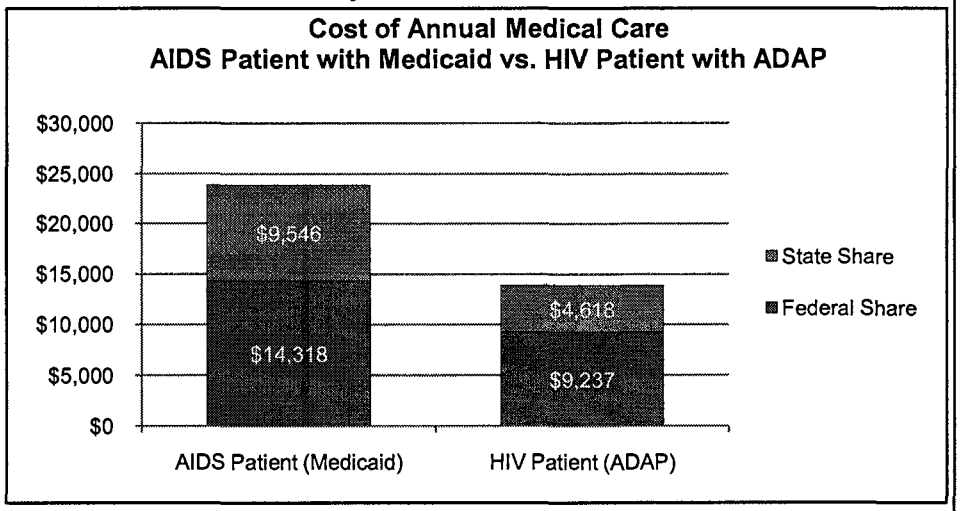
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Maintain the proportion of ADAP clients accessing anti-retroviral medications at 80%		Maintain the proportion of ADAP clients that access prescribed combination of three or more anti-retroviral treatment regimens at 90%	
	Projected	Actual	Projected	Actual
FY 2008	80.0%	84.9%	90.0%	97.4%
FY 2009	80.0%	87.2%	90.0%	98.0%

The 80 percent and 90 percent targets are identified goals/objectives included in the DHSS federal Ryan White Grant. Some clients may not be medically ready for anti-retroviral therapy but may access antibiotics or antifungals only. Therefore, the 80 percent and 90 percent goals for anti-retrovirals are realistic, achievable goals as accepted by Health Resources and Services Administration for Ryan White grantees.

6b. Provide an efficiency measure.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Maintain the proportion of ADAP clients accessing anti-retroviral treatments at 80 percent by paying for anti-retrovirals on behalf of clients to maintain access to therapy; and working with the Midwest AIDS Training and Education Center (MATEC), a federally funded center that provides AIDS and HIV training, to ensure appropriate prescriber education and training.
2. Maintain the proportion of ADAP clients that access the prescribed combination of three or more anti-retroviral treatment regimens at 90 percent by paying for anti-retrovirals on behalf of clients to maintain access to therapy; and requiring HIV case managers to counsel clients on medication adherence.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICATIONS PROGRAMS								
AIDS Drug Assistance Program - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,144,609	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**2,144,609**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,144,609**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,144,609**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 8 OF 10

Department of Health and Senior Services		Budget Unit	58620C
Division of Community and Public Health			
Newborn Screening	DI#1580004		

1. AMOUNT OF REQUEST

	FY 2011 Budget Request				FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	743,000	743,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	743,000	743,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298).

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional appropriation authority is requested to provide follow-up services for sickle cell trait counseling and other genetic and metabolic disorders. Follow-up services include counseling and education about specific disorders, including disease management and treatment options. In addition, families receive referrals to medical providers specializing in specific disorders, and guidance regarding future pregnancies and additional testing for parents and siblings for rare genetic disorders. Due to a lack of funding, only five percent of individuals identified with sickle cell trait receive follow-up services. Individuals identified with other genetic or metabolic disorders must wait six months or longer to receive services, with many not returning after such long waits. Without additional funding, newborns having an abnormal screen will not receive timely follow-up and treatment; and in some instances, they may never receive follow-up services. The lack of follow-up services or delayed follow-up will result in untreated/mismanaged disorders that could result in frequent hospitalizations, permanent health damage, and even death. The statutory authorization for this program is Sections 191.323, 191.331, and 191.365 RSMo.

NEW DECISION ITEM
RANK: 8 OF 10

Department of Health and Senior Services	Budget Unit 58620C
Division of Community and Public Health	
Newborn Screening DI#1580004	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Sickle Cell ($230,000)
It is anticipated that the hemoglobinopathy centers would provide follow-up and counseling services to approximately 1,500 to 2,000 infants each year that will be identified with sickle cell and other hemoglobin traits. Follow-up for an initial visit for trait counseling and parent screening, which includes drawing blood, is estimated at $70 x 2,000 infants = $140,000. A second follow-up visit is necessary to inform and counsel parents. Follow-up for a second visit for trait counseling is estimated at $45 x 2,000 infants = $90,000. The total estimated cost for providing follow-up, counseling, referral for testing and disease management for infants and parents is $140,000 + $90,000 = $230,000.

Genetic Tertiary Centers ($513,000)
This funding equates to an average of just over $128,000 for each genetic center, which will allow the centers to provide an estimated 3,886 genetic consultations ($513,000 divided by $132 per consultation). This funding would allow the Genetic Tertiary Centers to see an estimated 1,676 new patients, conduct between 10 to 20 additional clinics annually, and hire one to three additional genetic professionals to provide counseling services for patients.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

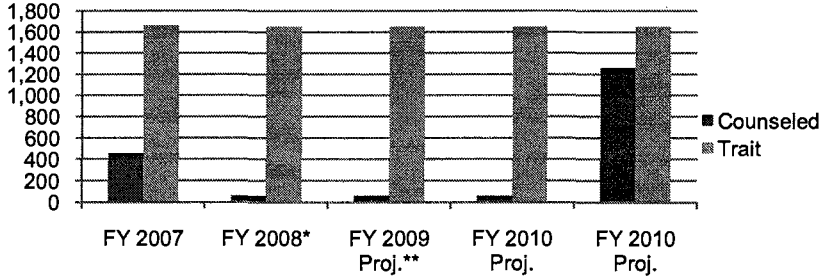
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions					743,000		743,000		
Total PSD	**0**		**0**		**743,000**		**743,000**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**743,000**	**0.0**	**743,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 10

Department of Health and Senior Services	Budget Unit 58620C
Division of Community and Public Health	
Newborn Screening DI#1580004	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Decrease in number counseled in FY 2008 is due to the lack of funds to support trait follow-up.
*** Available October 2009.*

6b. Provide the number of clients/individuals served, if applicable.

Number of Clients Served	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.	FY 2011 Proj.
Genetic Tertiary Centers	3,696	3,981	3,600	3,600	5,276
Hemoglobinopathy Centers - Sickle Cell Trait Counseling	454	59**	59	59	1,259

*Available September 2009.

**Decrease in FY 2008 due to lack of funds to support trait follow-up.

6c. Provide a customer satisfaction measure, if available.

Hemoglobinopathy Resource Center 2009 Satisfaction Survey Parent/Patient Response	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	87%	13%	0%
Treatment staff was knowledgeable	80%	16%	4%
Questions/concerns addressed in a timely manner	79%	17%	4%
Staff provided useful referrals and resources	75%	20%	5%
Provided with the services needed	82%	15%	3%
Medical care/services received	76%	22%	2%
Received services or treatment without experiencing any problems	94%	2%	4%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Increase the number of babies with Sickle Cell Trait whose parents receive counseling from five percent to eighty percent.
2. Increase funding to Genetic Tertiary Centers to allow more babies with genetic and metabolic disorders to receive follow-up services in an effort to prevent further health complications.and healthcare costs from the disorders.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GENETICS PROGRAM								
Newborn Screening - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	743,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**743,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$743,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$743,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	723,456	0.00	488,270	0.00	488,270	0.00	0	0.00
TOTAL - EE	723,456	0.00	488,270	0.00	488,270	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	114,321,481	0.00	109,982,003	0.00	109,982,003	0.00	0	0.00
TOTAL - PD	114,321,481	0.00	109,982,003	0.00	109,982,003	0.00	0	0.00
TOTAL	**115,044,937**	**0.00**	**110,470,273**	**0.00**	**110,470,273**	**0.00**	**0**	**0.00**
Nutrition Services Expansion - 1580003								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	4,574,663	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,574,663	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,574,663**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$115,044,937**	**0.00**	**$110,470,273**	**0.00**	**$115,044,936**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	0	0.00
TOTAL - PD	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	0	0.00
TOTAL	**43,314,188**	**0.00**	**39,256,964**	**0.00**	**39,256,964**	**0.00**	**0**	**0.00**
Nutrition Services Expansion - 1580003								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	4,057,224	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,057,224	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,057,224**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$43,314,188**	**0.00**	**$39,256,964**	**0.00**	**$43,314,188**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	0	0.00
TOTAL - PD	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	0	0.00
TOTAL	**9,469,486**	**0.00**	**7,163,879**	**0.00**	**7,163,879**	**0.00**	**0**	**0.00**
Nutrition Services Expansion - 1580003								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,305,607	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,305,607	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,305,607**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,469,486**	**0.00**	**$7,163,879**	**0.00**	**$9,469,486**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58590C
Community and Public Health		58600C
Core - Nutrition Services		58610C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	694,688	0	694,688	E	0	0	0	0	
PSD	0	156,196,428	0	156,196,428	E	0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	0	156,891,116	0	156,891,116		0	0	0	0	
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Women, Infants, and Children (WIC) Supplemental Nutrition Program, and the Summer Food Service Program (SFSP). CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care and for meals served to children in after-school enrichment programs and emergency homeless shelters, to improve their nutrient intakes and contribute to the development of healthy eating habits. The WIC Supplemental Nutrition Program includes benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, and support and referrals that assure access to quality healthcare services and supplemental prescribed foods. The SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

3. PROGRAM LISTING (list programs included in this core funding)

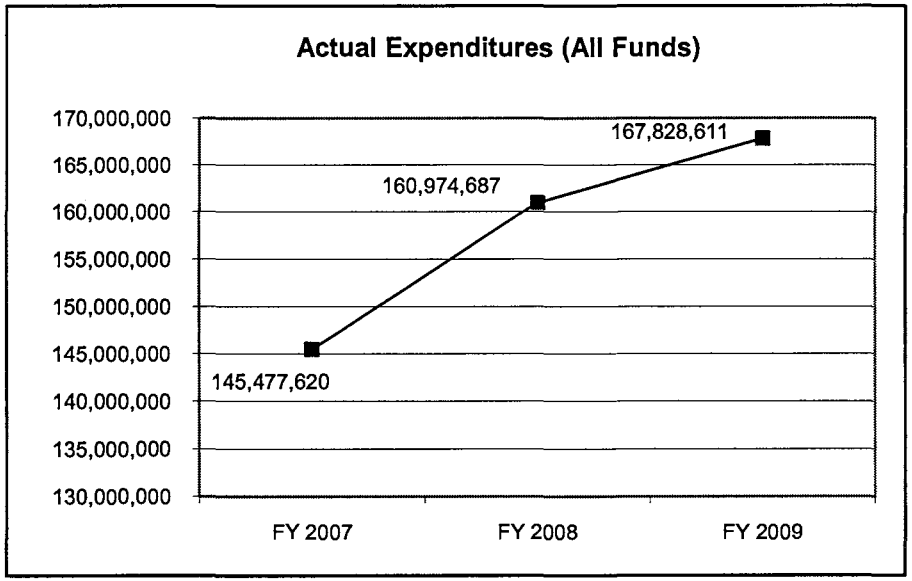
Nutrition Initiatives Program

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	156,891,116	161,315,216	168,064,646	156,891,116
Less Reverted (All Funds)	0	(963)	(32,100)	N/A
Budget Authority	156,891,116	161,314,253	168,032,546	N/A
Actual Expenditures	145,477,620	160,974,687	167,828,611	N/A
Unexpended (All Funds)	11,413,496	339,566	203,935	N/A
Unexpended, by Fund:				
General Revenue	0	28,387	0	N/A
Federal	11,413,496	311,179	203,935	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	488,270	0	488,270	
	PD	0.00	0	109,982,003	0	109,982,003	
	Total	**0.00**	**0**	**110,470,273**	**0**	**110,470,273**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	488,270	0	488,270	
	PD	0.00	0	109,982,003	0	109,982,003	
	Total	**0.00**	**0**	**110,470,273**	**0**	**110,470,273**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	488,270	0	488,270	
	PD	0.00	0	109,982,003	0	109,982,003	
	Total	**0.00**	**0**	**110,470,273**	**0**	**110,470,273**	

DEPARTMENT OF HEALTH & SENIOR SERVI
CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	**0.00**	**0**	**39,256,964**	**0**	**39,256,964**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	**0.00**	**0**	**39,256,964**	**0**	**39,256,964**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	**0.00**	**0**	**39,256,964**	**0**	**39,256,964**	

DEPARTMENT OF HEALTH & SENIOR SERVI
SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	**0.00**	**0**	**7,163,879**	**0**	**7,163,879**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	**0.00**	**0**	**7,163,879**	**0**	**7,163,879**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	**0.00**	**0**	**7,163,879**	**0**	**7,163,879**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	113,747	0.00	61,009	0.00	61,009	0.00	0	0.00
PROFESSIONAL SERVICES	609,709	0.00	427,261	0.00	427,261	0.00	0	0.00
TOTAL - EE	**723,456**	**0.00**	**488,270**	**0.00**	**488,270**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	114,321,481	0.00	109,982,003	0.00	109,982,003	0.00	0	0.00
TOTAL - PD	**114,321,481**	**0.00**	**109,982,003**	**0.00**	**109,982,003**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$115,044,937**	**0.00**	**$110,470,273**	**0.00**	**$110,470,273**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$115,044,937**	**0.00**	**$110,470,273**	**0.00**	**$110,470,273**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	0	0.00
TOTAL - PD	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	0	0.00
GRAND TOTAL	$43,314,188	0.00	$39,256,964	0.00	$39,256,964	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$43,314,188	0.00	$39,256,964	0.00	$39,256,964	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	0	0.00
TOTAL - PD	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	0	0.00
GRAND TOTAL	$9,469,486	0.00	$7,163,879	0.00	$7,163,879	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$9,469,486	0.00	$7,163,879	0.00	$7,163,879	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Nutrition Initiatives Program
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services				TOTAL
GR	127,955	53,541	0				181,496
FEDERAL	3,276,382	1,939,444	156,891,116				162,106,942
OTHER	0	0	0				0
TOTAL	3,404,337	1,992,985	156,891,116				162,288,438

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illness and deaths using a variety of methods including health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. In addition, the Nutrition Initiatives Program collaborates with the Centers for Disease Control and Prevention (CDC) to collect, analyze, and monitor data on the nutritional health status and dietary practices of Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) participants through the Pediatric and Pregnancy Surveillance Systems. Specific programs include WIC; the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP). The WIC Farmers' Market Nutrition Program is designed to increase the consumption of fresh fruits and vegetables by WIC-eligible clients through purchases at participating farmers' markets.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; WIC Farmers' Market Nutrition Program: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, the WIC Farmers' Market Nutrition Program requires a 30 percent non-federal match on administrative costs.

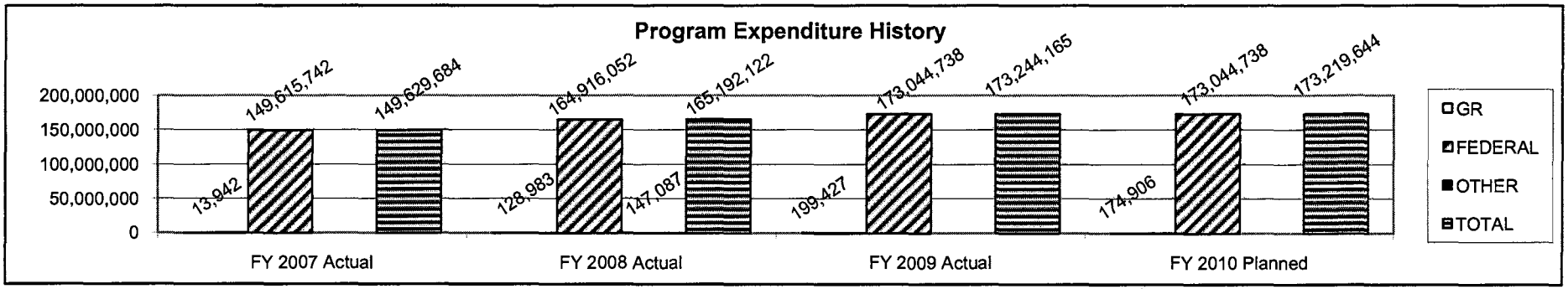
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Nutrition Initiatives Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

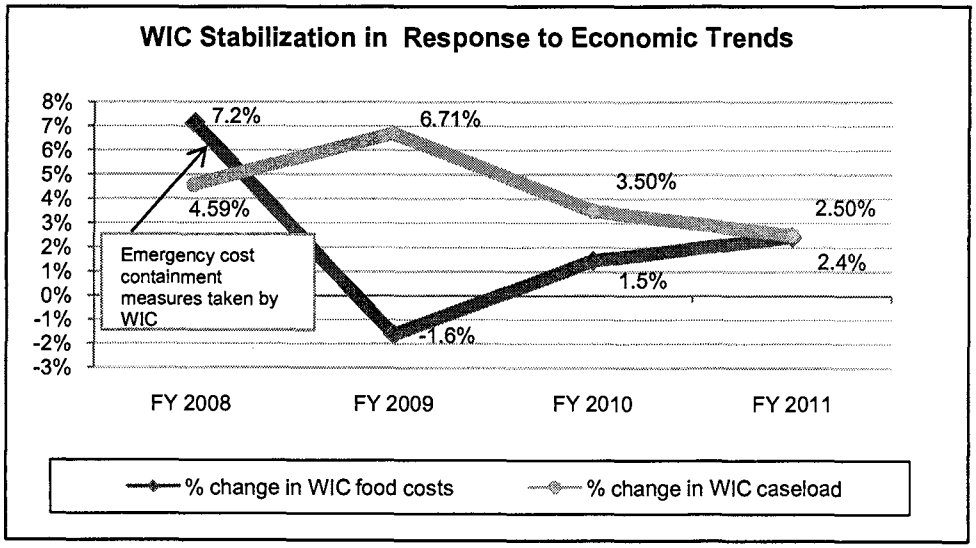
FFY 2007	FFY 2008	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.
22.18%	24.90%	21.00%	21.00%	22.00%	22.00%

Percent of Pregnant Women Entering WIC in the First Trimester

FFY 2007	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.
40.20%	40.60%	41.25%	41.30%	41.35%	41.40%

Source: Pregnancy Nutrition Surveillance System, 2007.
Note: Pregnant women entering the WIC Program receive supplemental nutritious foods and nutrition education. The earlier the baby is enriched by nutritious foods, the more likely there will be a positive birth outcome.

7b. Provide an efficiency measure.



Health and Senior Services

Nutrition Initiatives Program

7b. Provide an efficiency measure (continued).

Cost Savings Due To Breastfeeding (Average Monthly)

	FFY 2007	FFY 2008	FFY 2009 Proj.*	FFY 2010 Proj.*	FFY 2011 Proj.*	FFY 2012 Proj.
Infant Food Package Cost	$112	$119	$120	$122	$123	$124
WIC Food Funds Saved	$112,784	$127,211	$128,400	$130,906	$132,225	$133,920

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served
(Average daily participation during program's peak month of service)*

	FFY 2007	FFY 2008	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.
CACFP	68,345	avail. 7/30/09	73,606	73,606	74,000	74,500
SFSP	84,803	95,322	95,000	96,000	96,000	98,000
Total	**153,148**	**95,322**	**168,606**	**169,606**	**170,000**	**172,500**

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

WIC Participants Served (Average Monthly Participation)

	FFY 2007	FFY 2008	FFY 2009 Proj.*	FFY 2010 Proj.*	FFY 2011 Proj.*	FFY 2012 Proj.*
Women	37,000	37,712	37,810	38,944	39,528	39,923
Infants	38,954	39,923	40,559	41,776	42,403	42,827
Children	58,687	65,372	71,914	74,071	75,182	75,934
Total	**134,641**	**143,007**	**150,283**	**154,791**	**157,113**	**158,684**

*Projections for FFY 2009 forward were adjusted to reflect increases in participation in FFY 2008.

Health and Senior Services

Nutrition Initiatives Program

7d. Provide a customer satisfaction measure, if available.

WIC Customer Satisfaction Survey

Evaluation Components	English Speaking Participant Group				Non-English Speaking Participant Group			
	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.
Application Process is Easy	90.7%	91.8%	91.5%	91.8%	80.9%	77.5%	82.0%	82.1%
Health Assessment Process is Easy	91.1%	89.5%	91.5%	92.5%	87.4%	82.3%	84.0%	85.0%
Pictorial "WIC Approved Food List" is easy to understand	92.5%	94.7%	95.0%	95.5%	91.4%	85.3%	87.0%	87.5%
Overall WIC Services are Excellent or Good	96.2%	95.0%	96.5%	97.0%	95.6%	91.0%	92.0%	92.5%

The sample size was 575 in FFY 2006 and 1,514 in FFY 2008.

Note: The survey is conducted every other year; it will be repeated in FFY 2010.

Nearly 11.2 percent of participants were non-English speaking. The proportion of Hispanic participants has increased from 2.4 percent in 1996 to 10.8 percent in 2006. (Source: Pediatric Nutrition Surveillance System).

NEW DECISION ITEM
RANK: 10 OF 10

Department of Health and Senior Services		Budget Unit	58590C
Division of Community and Public Health			58600C
Nutrition Services Expansion	DI# 1580003		58610C

1. AMOUNT OF REQUEST

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	10,937,494	0	10,937,494	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,937,494	0	10,937,494	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Child and Adult Care Food Program (CACFP), the Summer Food Service Program (SFSP), and the Women, Infants, and Children (WIC) Supplemental Nutrition Program experienced record levels of participation in FY 2009. Additional appropriation authority is needed to move these federal program appropriation amounts in line with actual program expenditures. CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled in care and for meals served to children in after-school enrichment programs and emergency homeless shelters. The program is authorized by the William B. Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo. SFSP reimburses organizations to provide meals to low-income children when schools are not in session. This program is authorized by the William B. Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.80, RSMo. WIC is a special supplemental nutrition program which provides services to pregnant women, new mothers, infants and children up to their fifth birthday based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. WIC Supplemental Nutrition is authorized by the Child Nutrition Act of 1966, 42 U.S. Code Sections 1771 and 1786.

NEW DECISION ITEM
RANK: 10 OF 10

Department of Health and Senior Services		Budget Unit	58590C
Division of Community and Public Health			58600C
Nutrition Services Expansion	DI# 1580003		58610C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested federal authority will adjust the appropriations to be in line with actual FY 2009 expenditures incurred for these programs. Although the total caseload for these three programs is expected to increase beyond FY 2009 levels, the programs have also experienced a decline in food costs due to the global recession and cost containment efforts. Therefore, the total additional authority requested for FY 2011 is limited to the amount by which FY 2009 actual expenditures exceeded the appropriated amounts (that is, before the appropriations were administratively increased through use of the open-ended appropriation, or "E" authority).

	Current Appropriation	FY 2009 Actual Expenditures	Requested increase for FY 2011
WIC	$110,470,273	$115,044,936	$4,574,663
SFSP	$7,163,879	$9,469,486	$2,305,607
CACFP	$39,256,964	$43,314,188	$4,057,224
Total	$156,891,116	$167,828,610	$10,937,494

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

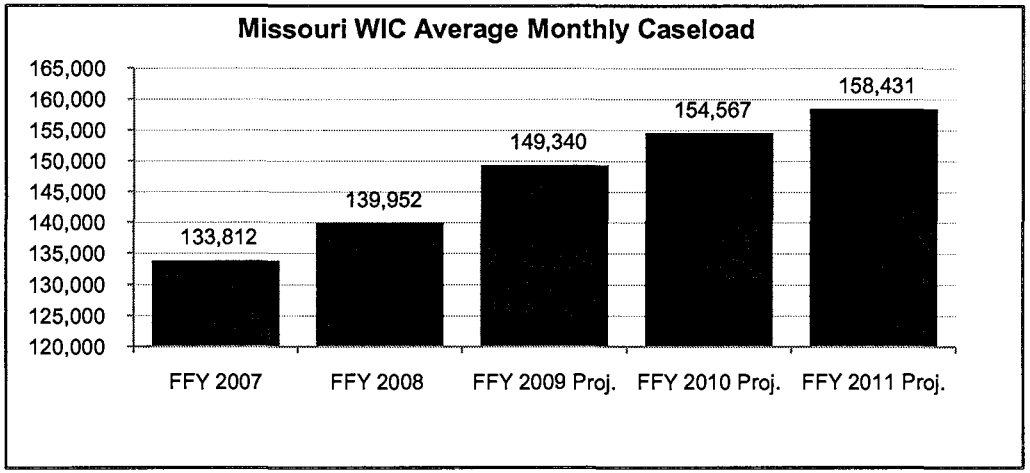
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions			10,937,494				10,937,494		
Total PSD	**0**		**10,937,494**		**0**		**10,937,494**		**0**
Grand Total	**0**	**0.0**	**10,937,494**	**0.0**	**0**	**0.0**	**10,937,494**	**0.0**	**0**

NEW DECISION ITEM
RANK: 10 OF 10

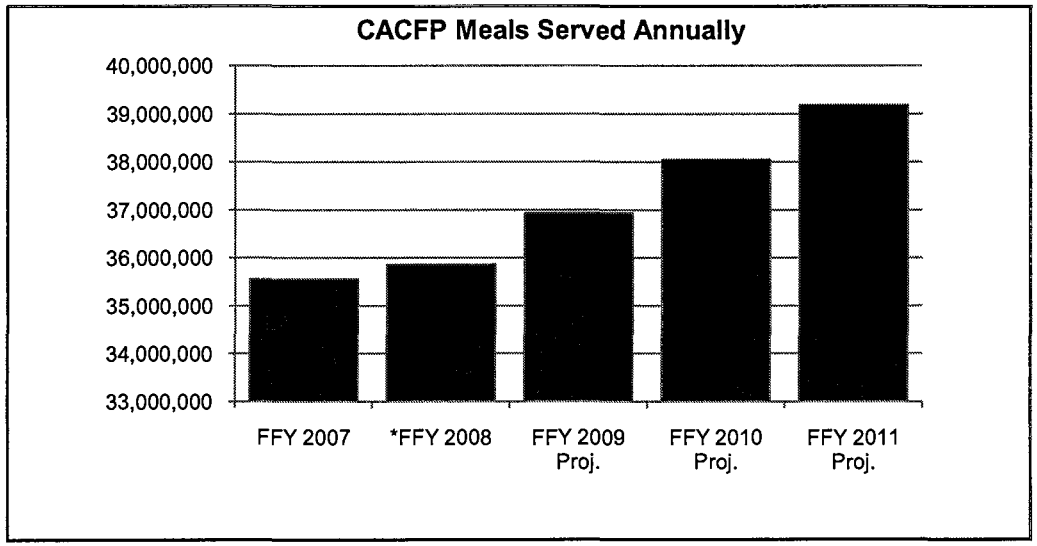
Department of Health and Senior Services		Budget Unit	58590C
Division of Community and Public Health			58600C
Nutrition Services Expansion	DI# 1580003		58610C

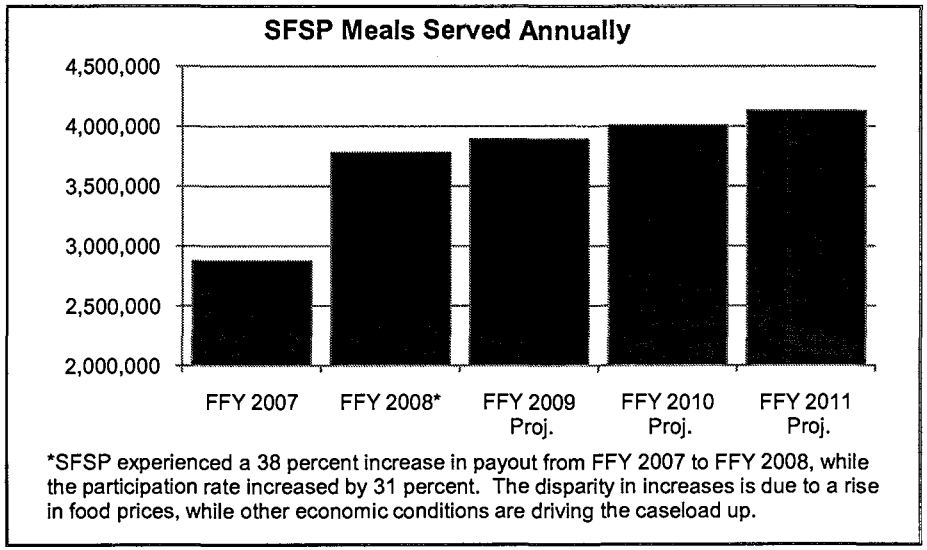
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide the number of clients/individuals served, if applicable.





*SFSP experienced a 38 percent increase in payout from FFY 2007 to FFY 2008, while the participation rate increased by 31 percent. The disparity in increases is due to a rise in food prices, while other economic conditions are driving the caseload up.

NEW DECISION ITEM
RANK: 10 OF 10

Department of Health and Senior Services		Budget Unit	58590C
Division of Community and Public Health			58600C
Nutrition Services Expansion	DI# 1580003		58610C

6c. Provide a customer satisfaction measure, if available.

WIC Customer Satisfaction Survey				
Evaluation Components	English Speaking Participant Group			
	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.
Application Process is Easy	90.7%	91.8%	91.5%	91.8%
Health Assessment Process is Easy	91.1%	89.5%	91.5%	92.5%
Pictorial "WIC Approved Food List" is easy to understand	92.5%	94.7%	95.0%	95.5%
Overall WIC Services are Excellent or Good	96.2%	95.0%	96.5%	97.0%
	Non-English Speaking Participant Group			
Application Process is Easy	80.9%	77.5%	82.0%	82.1%
Health Assessment Process is Easy	87.4%	82.3%	84.0%	85.0%
Pictorial "WIC Approved Food List" is easy to understand	91.4%	85.3%	87.0%	87.5%
Overall WIC Services are Excellent or Good	95.6%	91.0%	92.0%	92.5%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Eligible clients will continue to receive services based on their assessed need. As caseloads continue to increase, additional cost containment measures will be explored for food purchases.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WIC SUPP FOOD DISTRIBUTION								
Nutrition Services Expansion - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,574,663	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**4,574,663**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,574,663**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$4,574,663**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD & ADULT CARE FOOD PRGM								
Nutrition Services Expansion - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,057,224	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,057,224	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$4,057,224	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$4,057,224	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
Nutrition Services Expansion - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,305,607	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,305,607	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,305,607	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,305,607	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ALTERNATIVES TO ABORTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	150,463	0.00	96,127	0.00	96,127	0.00	0	0.00
TOTAL - EE	150,463	0.00	96,127	0.00	96,127	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,494,273	0.00	1,853,385	0.00	1,853,385	0.00	0	0.00
TOTAL - PD	1,494,273	0.00	1,853,385	0.00	1,853,385	0.00	0	0.00
TOTAL	**1,644,736**	**0.00**	**1,949,512**	**0.00**	**1,949,512**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,644,736**	**0.00**	**$1,949,512**	**0.00**	**$1,949,512**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Alternatives to Abortion

Budget Unit 58550C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,344	0	0	178,344
PSD	1,771,168	0	0	1,771,168
TRF	0	0	0	0
Total	1,949,512	0	0	1,949,512
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Alternatives to Abortion program provides services and counseling to pregnant women at or below 200 percent of the Federal Poverty Level to assist women in carrying their unborn child to term instead of having an abortion, and to assist women in caring for their dependent children or placing their child for adoption. Services include but are not limited to: prenatal care; medical and mental health care; parenting skills education; drug and alcohol testing and treatment; newborn and infant care; child care; housing and utilities; educational services; food, clothing, and supplies relating to pregnancy; newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. Services are provided through pregnancy and continue for one year after the associated birth.

In addition to direct client services, a public awareness campaign and an information and referral line reach out to pregnant women at risk for having abortions to provide information about the alternatives to abortion services and program providers in their communities. Actual provision and delivery of services and counseling are dependent on client needs and exclude family planning services. Alternatives to Abortion funds shall not be expended to perform or induce, assist the performing or inducing of, or refer for abortions.

3. PROGRAM LISTING (list programs included in this core funding)

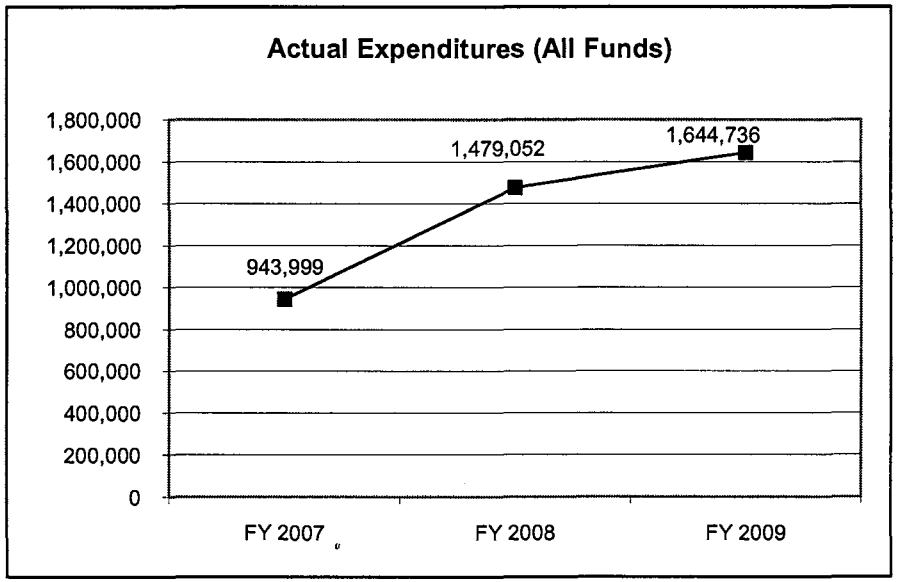
Alternatives to Abortion

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58550C
Community and Public Health	
Core - Alternatives to Abortion	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,499,512	1,699,512	1,949,512	1,949,512
Less Reverted (All Funds)	0	(50,985)	0	N/A
Budget Authority (All Funds)	1,499,512	1,648,527	1,949,512	N/A
Actual Expenditures (All Funds)	943,999	1,479,052	1,644,736	N/A
Unexpended (All Funds)	555,513	169,475	304,776	N/A
Unexpended, by Fund:				
General Revenue	0	169,475	304,776	N/A
Federal	555,513	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	96,127	0	0	96,127	
	PD	0.00	1,853,385	0	0	1,853,385	
	Total	**0.00**	**1,949,512**	**0**	**0**	**1,949,512**	
DEPARTMENT CORE REQUEST							
	EE	0.00	96,127	0	0	96,127	
	PD	0.00	1,853,385	0	0	1,853,385	
	Total	**0.00**	**1,949,512**	**0**	**0**	**1,949,512**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	96,127	0	0	96,127	
	PD	0.00	1,853,385	0	0	1,853,385	
	Total	**0.00**	**1,949,512**	**0**	**0**	**1,949,512**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ALTERNATIVES TO ABORTION								
CORE								
COMMUNICATION SERV & SUPP	10,724	0.00	3,499	0.00	3,499	0.00	0	0.00
PROFESSIONAL SERVICES	139,739	0.00	92,628	0.00	92,628	0.00	0	0.00
TOTAL - EE	**150,463**	**0.00**	**96,127**	**0.00**	**96,127**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,494,273	0.00	1,853,385	0.00	1,853,385	0.00	0	0.00
TOTAL - PD	**1,494,273**	**0.00**	**1,853,385**	**0.00**	**1,853,385**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,644,736**	**0.00**	**$1,949,512**	**0.00**	**$1,949,512**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,644,736**	**0.00**	**$1,949,512**	**0.00**	**$1,949,512**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Alternatives to Abortion
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Alternatives to Abortions					TOTAL
GR	7,542	1,949,512					1,957,054
FEDERAL	36,955	0					36,955
OTHER	0	0					0
TOTAL	44,497	1,949,512					1,994,009

1. What does this program do?

The Alternatives to Abortion Program provides services or counseling to pregnant women for one year after birth to assist women in carrying their unborn children to term. The program also assists women in caring for their dependent children or placing their children for adoption. Services provided under the Alternatives to Abortion Program include: (1) prenatal care; (2) medical and mental health care; (3) parenting skills education; (4) drug and alcohol testing and treatment; (5) child, newborn, and infant care; (6) housing and utilities; (7) educational services; (8) food, clothing, and supplies relating to pregnancy, newborn care, and parenting; (9) adoption assistance; (10) job training and placement; (11) establishing and promoting responsible paternity; (12) ultrasound services; (13) case management; (14) domestic abuse protection; and (15) transportation. In addition to direct client services, a public awareness campaign reaches out to pregnant women at risk for having abortions to inform them about the alternatives to abortion services and agencies in their communities. Actual provision and delivery of services and counseling are dependent on client needs and not otherwise prioritized by the agency or agencies administering the program and exclude any family planning services. In addition, through the Alternatives to Abortion Public Awareness program, a 24/7 referral line for information on available contractors is provided.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.325 and 188.335, RSMo.

3. Are there federal matching requirements? If yes, please explain.

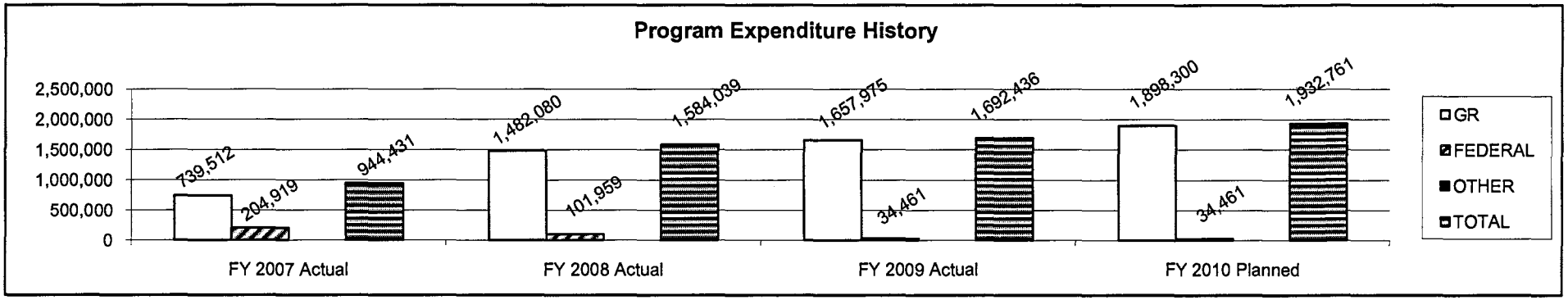
Yes. Maternal and Child Health Block Grant $3 non-federal/$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services
Alternatives to Abortion

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Healthy Program Births					
	FY 2007	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Healthy Program Births*	343	563	700	750	825
Total Program Births	400	617	800	850	900
Percent of Healthy Births	86.00%	92.60%	87.50%	88.20%	91.66%
Total Percent of Healthy Births in Missouri	84.50%	**90.20%	90.20%	91.00%	92.00%
Total Percent of Medicaid Healthy Births	82.60%	**89.20%	89.25%	90.00%	91.00%

*Healthy program birth is defined as birth within normal weight limits (5.5-9.5 lbs), gestational age 37 weeks or greater. This definition is similar to the Medicaid definition.
**Available October 2009.

7b. Provide an efficiency measure.

Average Monthly Cost Per Client				
FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
$76.24	$69.92	$75.00	$85.00	$90.00

Health and Senior Services

Alternatives to Abortion

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served During the Contract Year				
FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
1,334	2,124	2,500	2,500	2,550

Note: Based on the total clients served during the fiscal year.

7d. Provide a customer satisfaction measure, if available.

Satisfaction With Resources Available					
	FY 2007	FY 2008 Proj.*	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Very Satisfied	76.54%	70.00%	70.00%	72.00%	73.00%
Satisfied	20.23%	15.00%	17.00%	15.00%	16.00%
Neutral	2.36%	13.00%	11.00%	11.00%	9.00%
Dissatisfied	0.58%	1.00%	1.00%	1.00%	1.00%
Very Dissatisfied	0.29%	1.00%	1.00%	1.00%	1.00%

Satisfaction with Program					
	FY 2007	FY 2008 Proj.*	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Very Satisfied	81.23%	65.00%	68.00%	69.00%	70.00%
Satisfied	16.72%	25.00%	25.00%	26.00%	25.00%
Neutral	1.76%	8.00%	5.00%	3.00%	3.00%
Dissatisfied	0.29%	1.00%	1.00%	1.00%	1.00%
Very Dissatisfied	1.00%	1.00%	1.00%	1.00%	1.00%

*Available December 2009.

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIMO AND LOANS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
HEALTH ACCESS INCENTIVE	290,558	0.00	173,746	0.00	173,746	0.00	0	0.00
DEPT OF HEALTH-DONATED	2,000	0.00	37,030	0.00	37,030	0.00	0	0.00
TOTAL - EE	292,558	0.00	210,776	0.00	210,776	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,110,030	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	500,000	0.00	0	0.00	0	0.00
HEALTH ACCESS INCENTIVE	2,787,838	0.00	2,847,754	0.00	2,847,754	0.00	0	0.00
DEPT OF HEALTH-DONATED	695,000	0.00	802,495	0.00	802,495	0.00	0	0.00
TOTAL - PD	4,592,868	0.00	4,150,249	0.00	3,650,249	0.00	0	0.00
TOTAL	**4,885,426**	**0.00**	**4,361,025**	**0.00**	**3,861,025**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,885,426**	**0.00**	**$4,361,025**	**0.00**	**$3,861,025**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	270,000	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL - PD	270,000	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL	**270,000**	**0.00**	**174,446**	**0.00**	**174,446**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$270,000**	**0.00**	**$174,446**	**0.00**	**$174,446**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NURSE LOAN PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
PROF & PRACT NURSING LOANS	150	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	150	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	390,300	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL - PD	390,300	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL	**390,450**	**0.00**	**499,752**	**0.00**	**499,752**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$390,450**	**0.00**	**$499,752**	**0.00**	**$499,752**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HEALTHCARE ACCESS								
CORE								
PROGRAM-SPECIFIC								
MO HEALTH CARE ACCESS FUND	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58120C 58145C
Community and Public Health		58130C
Core - PRIMO-Financial Aid to Medical, Dental, Nursing & Behavioral Students & Loan Repayment		58140C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	212,141	212,141
PSD	0	174,446	4,148,637	4,323,083
TRF	0	0	0	0
Total	0	174,446	4,360,778	4,535,224
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Access Incentive (0276), Professional and Practical Nursing Student Loan (0565), Department of Health-Donated (0658), and Healthcare Access (0806).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The requested funds support the Primary Care Resource Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan program (NSL), and Health Professional Loan Repayment programs. These programs address the lack of access to essential healthcare services for all people of Missouri, especially those in underserved areas. PRIMO provides resources to community organizations to develop healthcare services in areas where services are not available or to expand existing healthcare services. This is accomplished through early recruitment of healthcare professional students from rural and underserved areas; forgivable student loans to students pursuing careers in medicine, nursing, oral health care, behavioral health, and public health; and matching students and other health professionals with existing employment opportunities in healthcare delivery systems in underserved communities of the state. The NSL program provides forgivable student loans to nursing students in exchange for service in communities and facilities that are experiencing nursing shortages. Additional clinicians are recruited through the loan repayment programs. These loan repayment programs help clinicians repay their educational loans in exchange for medical, dental, nursing, or behavioral health services in qualifying Missouri communities and facilities. The requested funds also include the Missouri Healthcare Access Fund, which was created to expand services in healthcare shortage areas. The fund consists of donations, grants, and other sources of revenue to recruit healthcare professionals, purchase or rent facilities, pay for facility expansion or renovation, purchase office and medical equipment, pay personnel salaries or pay any other costs associated with providing primary healthcare services to the population in the facility's area of defined need.

CORE DECISION ITEM

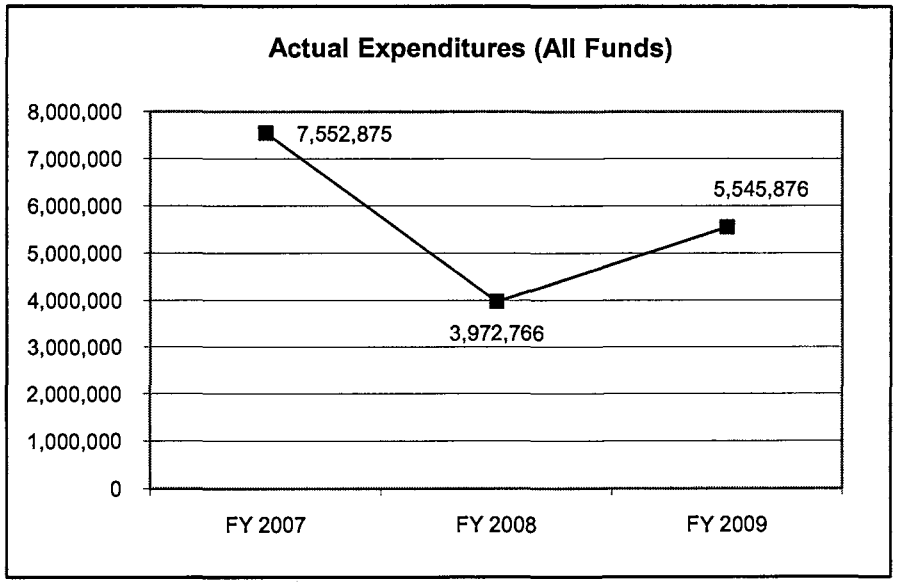
Health and Senior Services	**Budget Unit**	58120C	58145C
Community and Public Health		58130C	
Core - PRIMO-Financial Aid to Medical, Dental, Nursing & Behavioral Students & Loan Repayment		58140C	

3. PROGRAM LISTING (list programs included in this core funding)

Health Professional and PRIMO Programs
Office of Primary Care and Rural Health

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,085,223	4,635,223	8,285,224	5,035,224
Less Reverted (All Funds)	(90,645)	0	(2,447,470)	N/A
Budget Authority (All Funds)	7,994,578	4,635,223	5,837,754	N/A
Actual Expenditures (All Funds)	7,552,875	3,972,766	5,545,876	N/A
Unexpended (All Funds)	441,703	662,457	291,878	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	141,446	131,646	4,446	N/A
Other	300,257	530,811	287,432	N/A
	(1)		(2)	



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) FY 2007 funding included a one-time supplemental for the Missouri Area Health Education Centers' and PRIMO programs for $3,400,000.
(2) FY 2009 funding included a $3,400,000 new decision item for Missouri Area Health Education Centers' and PRIMO programs which was core cut in FY 2010.

DEPARTMENT OF HEALTH & SENIOR SERVI
PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	210,776	210,776	
			PD	0.00	0	500,000	3,650,249	4,150,249	
			Total	**0.00**	**0**	**500,000**	**3,861,025**	**4,361,025**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	4	5851	PD	0.00	0	(500,000)	0	(500,000)	One-time funding from the Federal Budget Stabilization Fund for Area Health Education Centers.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(500,000)**	**0**	**(500,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	210,776	210,776	
			PD	0.00	0	0	3,650,249	3,650,249	
			Total	**0.00**	**0**	**0**	**3,861,025**	**3,861,025**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	210,776	210,776	
			PD	0.00	0	0	3,650,249	3,650,249	
			Total	**0.00**	**0**	**0**	**3,861,025**	**3,861,025**	

DEPARTMENT OF HEALTH & SENIOR SERVI
MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	**0.00**	**0**	**174,446**	**0**	**174,446**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	**0.00**	**0**	**174,446**	**0**	**174,446**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	**0.00**	**0**	**174,446**	**0**	**174,446**	

DEPARTMENT OF HEALTH & SENIOR SERVI
NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	**0.00**	**0**	**0**	**499,752**	**499,752**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	499,752	499,752	
	Total	**0.00**	**0**	**0**	**499,752**	**499,752**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	499,752	499,752	
	Total	**0.00**	**0**	**0**	**499,752**	**499,752**	

DEPARTMENT OF HEALTH & SENIOR SERVI
HEALTHCARE ACCESS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIMO AND LOANS PROGRAM								
CORE								
SUPPLIES	693	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	268,222	0.00	210,561	0.00	210,561	0.00	0	0.00
M&R SERVICES	125	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	23,518	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	215	0.00	215	0.00	0	0.00
TOTAL - EE	**292,558**	**0.00**	**210,776**	**0.00**	**210,776**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	4,592,868	0.00	4,150,249	0.00	3,650,249	0.00	0	0.00
TOTAL - PD	**4,592,868**	**0.00**	**4,150,249**	**0.00**	**3,650,249**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,885,426**	**0.00**	**$4,361,025**	**0.00**	**$3,861,025**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,110,030**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$3,775,396**	**0.00**	**$3,861,025**	**0.00**	**$3,861,025**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	270,000	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL - PD	270,000	0.00	174,446	0.00	174,446	0.00	0	0.00
GRAND TOTAL	$270,000	0.00	$174,446	0.00	$174,446	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$270,000	0.00	$174,446	0.00	$174,446	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NURSE LOAN PROGRAM								
CORE								
PROFESSIONAL SERVICES	150	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	150	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	390,300	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL - PD	390,300	0.00	499,752	0.00	499,752	0.00	0	0.00
GRAND TOTAL	$390,450	0.00	$499,752	0.00	$499,752	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$390,450	0.00	$499,752	0.00	$499,752	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HEALTHCARE ACCESS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$1	0.00	$1	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Health Professional and PRIMO Programs
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	PRIMO				TOTAL
GR	14,785	0	0				14,785
FEDERAL	9,565	44,312	174,446				228,323
OTHER	183,454	0	3,687,677				3,871,131
TOTAL	207,804	44,312	3,862,123				4,114,239

1. What does this program do?

These programs increase access to essential primary health care services for all Missourians to improve overall health and to reduce health care expenditures. The Primary Care Resource Initiative for Missouri (PRIMO) provides financial resources to community-based organizations to create new or to expand existing primary medical, dental, and mental health services in underserved communities. PRIMO also provides health professional student loans, with a service obligation or forgiveness clause, for students pursuing careers as primary care physicians, dentists, nurse practitioners, dental hygienists, licensed clinical social workers, licensed professional counselors, psychologists, psychiatrists, dietitians, and public health veterinarians. The Missouri Professional and Practical Nursing Student Loan Program provides forgivable student loans in exchange for service in underserved communities and facilities in the state. Also, the Health Professional Student Loan Repayment Programs recruit clinicians. The loan repayment programs provide financial assistance to repay educational loans in exchange for medical, dental, nursing, nutrition, public health veterinary and behavioral health services in qualifying communities and facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.411 (PRIMO); 191.500 (Student Loans); 191.600 (Loan Repayment Program); 335.212 (Nurse Loan Program); and 335.245 (Nurse Loan Repayment Program), RSMo.

3. Are there federal matching requirements? If yes, please explain.

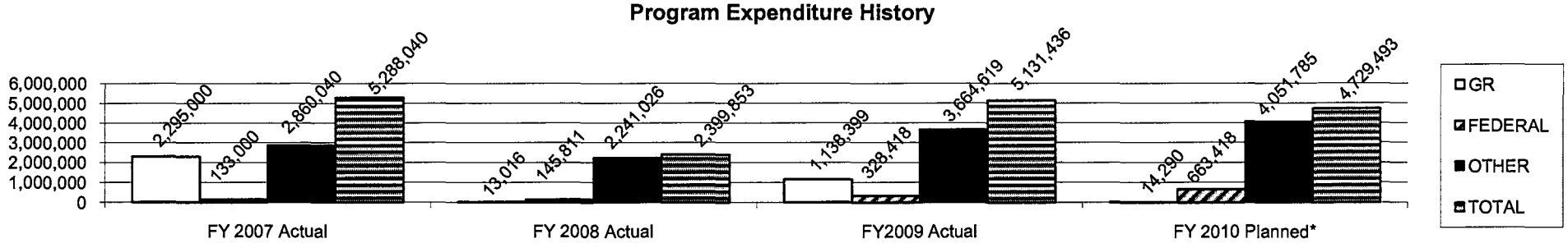
Yes, the State Loan Repayment Program Grant requires a $1 state to $1 federal match. The State Office of Rural Health requires a $3 state to $1 federal match, which is provided through PRIMO contracts in rural Missouri communities.

4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services
Health Professional and PRIMO Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 planned expenditures include $335,000 from the Federal Budget Stabilization Fund for Areah Health Education Centers.

6. What are the sources of the "Other" funds?

Health Access Incentives (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565); Department of Health and Senior Services-Donated (0658); and Health Professional Student Loan Repayment Program (0598).

7a. Provide an effectiveness measure.

PRIMO Professional Retention Rate*				
	FY 2008	FY 2009	FY 2010	FY 2011
Physicians	90.00%	86.67%	95.00%	95.00%
Dentists**	N/A	97.00%	100.00%	100.00%
Dental Hygienists	100.00%	100.00%	100.00%	100.00%

*Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation. HPSA designations are updated every three years.
**Data not available until FY 2009 as this is a new specialty, and there were no recipients scheduled to complete their obligation until FY 2009.

7b. Provide an efficiency measure.

Average Time Required to Approve Student Loan Applications and Disperse Funding (in days)			
	FY 2009	FY 2010 Proj.	FY 2011 Proj.
New Students	45	45	45
Existing Students	40	40	40

Existing students' average timeframe is based upon SAM II processing time. New students require more time due to first time completion of program forms.

Health and Senior Services

Health Professional and PRIMO Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served					
Programs	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010 Proj.**	**FY 2011 Proj.**
PRIMO Office Visits	47,400	31,831	54,185	55,000	55,000
Student Loan Recipients	156	205	172	200	200
High School Students	241	253	230	250	250
Health Professional Students	173	152	140	150	150
Loan Repayment Contractors	24	29	24	30	30
Total Served	47,994	32,470	54,751	55,630	55,630

Note: The number of clients/individuals served includes the number of patient visits provided to Missourians in underserved areas through PRIMO investments, the number of student loan recipients, and the number of loan repayment program participants. This also includes the number of high school students participating in the AHEC Career Enhancement Services Program and the number of health professional students participating in the AHEC Career Enhancement Services Plus Program.

7d. Customer Service Satisfaction Measure

A new customer satisfaction measure is being developed that will measure the number of individuals who respond with a satisfaction indicator of five (highest) to one (lowest) for how well the program benefitted them. Initial data will be available March 2010.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	209,324	4.79	209,920	5.00	209,920	5.00	0	0.00
DEPARTMENT OF HEALTH	55,401	1.28	127,481	2.73	127,481	2.73	0	0.00
TOTAL - PS	264,725	6.07	337,401	7.73	337,401	7.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	409,812	0.00	651,043	0.00	485,336	0.00	0	0.00
DEPARTMENT OF HEALTH	19,816	0.00	154,454	0.00	154,454	0.00	0	0.00
TOTAL - EE	429,628	0.00	805,497	0.00	639,790	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	165,707	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	165,707	0.00	0	0.00
TOTAL	**694,353**	**6.07**	**1,142,898**	**7.73**	**1,142,898**	**7.73**	**0**	**0.00**
GRAND TOTAL	**$694,353**	**6.07**	**$1,142,898**	**7.73**	**$1,142,898**	**7.73**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Office of Minority Health

Budget Unit 58240C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	209,920	127,481	0	337,401
EE	190,336	154,454	0	344,790
PSD	460,707	0	0	460,707
TRF	0	0	0	0
Total	860,963	281,935	0	1,142,898
FTE	5.00	2.73	0.00	7.73
Est. Fringe	*126,225*	*76,654*	*0*	*202,879*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core funding allows the Office of Minority Health to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in identifying and improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging minority health issues, with an emphasis on chronic disease and HIV/AIDS prevention. The office administers community grants for obesity prevention. The office provides financial support to the Paula J. Carter Center on Minority Health and Aging to conduct research, initiate evidence-based programming, and provide a repository of information to support the reduction of health disparities in minority populations.

3. PROGRAM LISTING (list programs included in this core funding)

Office of Minority Health

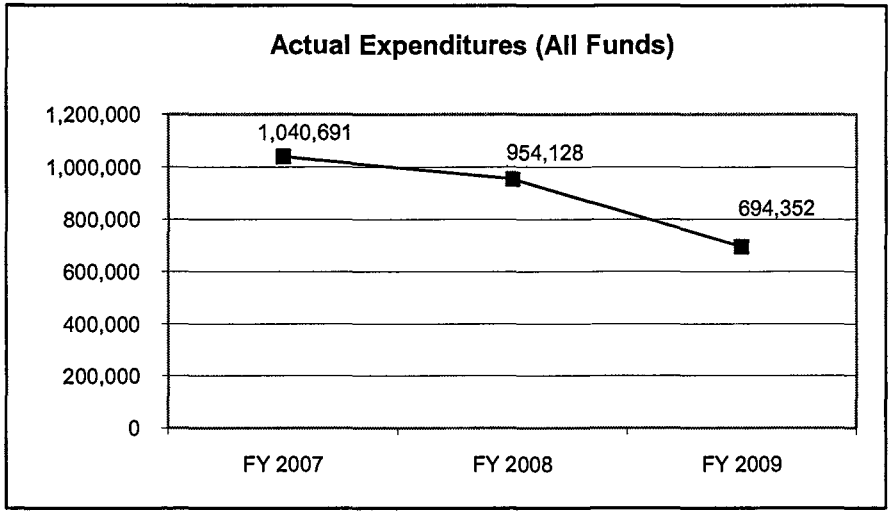
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Office of Minority Health

Budget Unit 58240C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,391,679	1,377,351	1,192,898	1,142,898
Less Reverted (All Funds)	(65,586)	(27,720)	(276,160)	N/A
Budget Authority (All Funds)	2,326,093	1,349,631	916,738	N/A
Actual Expenditures (All Funds)	1,040,691	954,128	694,352	N/A
Unexpended (All Funds)	1,285,402	395,503	222,386	N/A
Unexpended, by Fund:				
General Revenue	31,300	4,845	15,667	N/A
Federal	754,102	375,658	206,719	N/A
Other	500,000	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	7.73	209,920	127,481	0	337,401	
			EE	0.00	651,043	154,454	0	805,497	
			Total	**7.73**	**860,963**	**281,935**	**0**	**1,142,898**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	190	7144	PS	(0.00)	0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	190	7148	EE	0.00	(165,707)	0	0	(165,707)	Internal reallocation based on planned expenditures.
Core Reallocation	190	7148	PD	0.00	165,707	0	0	165,707	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	7.73	209,920	127,481	0	337,401	
			EE	0.00	485,336	154,454	0	639,790	
			PD	0.00	165,707	0	0	165,707	
			Total	**7.73**	**860,963**	**281,935**	**0**	**1,142,898**	
GOVERNOR'S RECOMMENDED CORE									
			PS	7.73	209,920	127,481	0	337,401	
			EE	0.00	485,336	154,454	0	639,790	
			PD	0.00	165,707	0	0	165,707	
			Total	**7.73**	**860,963**	**281,935**	**0**	**1,142,898**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health	**DIVISION:** Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Office of Minority Health (OMH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The OMH requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
OMH GR	PS	$209,920	25%	$52,480
	E&E	$485,336	25%	$121,334
Total Request		$695,256	25%	$173,814
OMH Fed	PS	$127,481	25%	$31,870
	E&E	$109,409	25%	$27,352
Total Request		$236,890	25%	$59,223

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health	**DIVISION:** Division of Community & Public Health

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2009.	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: FY-10 GR (PS+E&E) $173,814 FY-10 Fed (PS+E&E) $59,222	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: FY-11 GR (PS+E&E) $173,814 FY-11 Fed (PS+E&E) $59,223

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,273	1.00	35,567	0.88	30,977	0.85	0	0.00
HEALTH PROGRAM REP III	90,900	2.32	117,133	2.65	102,016	2.56	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	5,059	0.07	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	41,662	1.00	72,388	1.66	72,128	1.66	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	17,594	0.37	65,983	1.30	63,022	1.29	0	0.00
PROJECT SPECIALIST	14,817	0.39	18,990	0.87	6,705	0.42	0	0.00
SPECIAL ASST PROFESSIONAL	59,420	0.92	27,340	0.37	62,553	0.95	0	0.00
TOTAL - PS	**264,725**	**6.07**	**337,401**	**7.73**	**337,401**	**7.73**	**0**	**0.00**
TRAVEL, IN-STATE	21,528	0.00	58,589	0.00	52,576	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,549	0.00	44,606	0.00	18,143	0.00	0	0.00
SUPPLIES	49,056	0.00	15,464	0.00	57,459	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,834	0.00	17,366	0.00	17,799	0.00	0	0.00
COMMUNICATION SERV & SUPP	356	0.00	422	0.00	422	0.00	0	0.00
PROFESSIONAL SERVICES	327,765	0.00	630,915	0.00	447,840	0.00	0	0.00
COMPUTER EQUIPMENT	4,061	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	89	0.00	1,294	0.00	148	0.00	0	0.00
OTHER EQUIPMENT	4,300	0.00	358	0.00	2,157	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,401	0.00	9,066	0.00	15,829	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	870	0.00	74	0.00	74	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,819	0.00	27,343	0.00	27,343	0.00	0	0.00
TOTAL - EE	**429,628**	**0.00**	**805,497**	**0.00**	**639,790**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	165,707	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**165,707**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$694,353**	**6.07**	**$1,142,898**	**7.73**	**$1,142,898**	**7.73**	**$0**	**0.00**
GENERAL REVENUE	**$619,136**	**4.79**	**$860,963**	**5.00**	**$860,963**	**5.00**		**0.00**
FEDERAL FUNDS	**$75,217**	**1.28**	**$281,935**	**2.73**	**$281,935**	**2.73**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Office of Minority Health
Program is found in the following core budget(s):

	DCPH Program Operations	Minority Health						TOTAL
GR	3,636	860,963						864,599
FEDERAL	1,303	283,238						284,541
OTHER	0	0						0
TOTAL	3,318	1,084,348						1,087,666

1. What does this program do?

The primary function of the Office of Minority Health is to decrease health disparities through leadership and community involvement with minority communities in the State of Missouri. The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six Regional Minority Health Alliances (RMHA) that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office currently has three major health initiatives: HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on the Lincoln University campus. The Center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that supports efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. They also host the annual Missouri Institute on Minority Aging (MIMA) which is designed to present evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

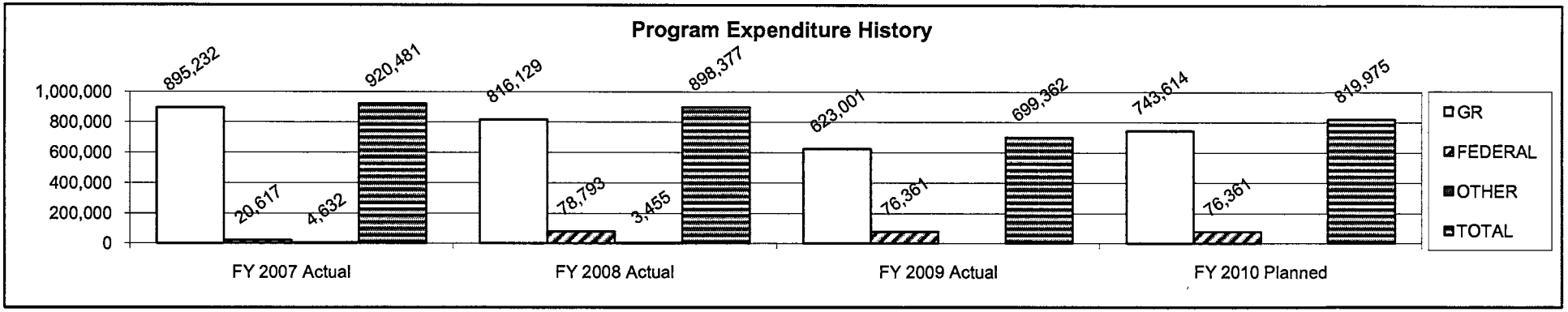
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services
Office of Minority Health

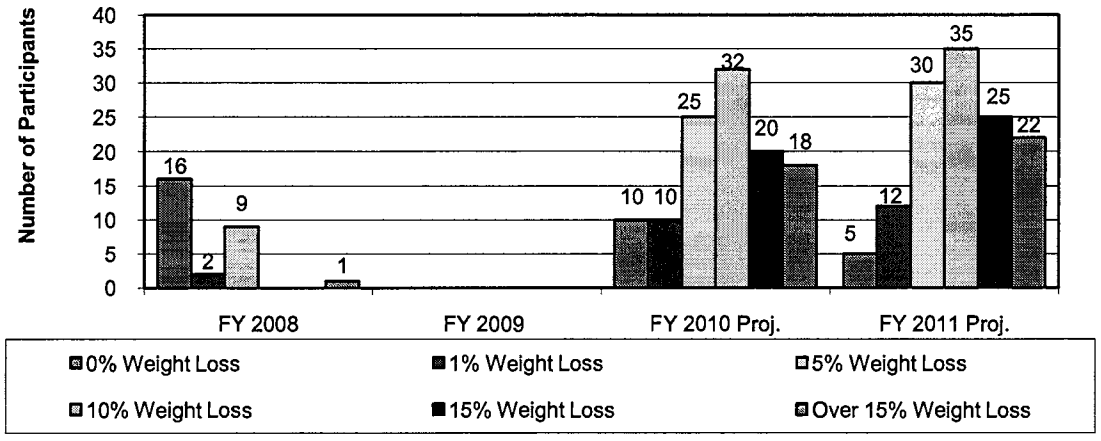
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

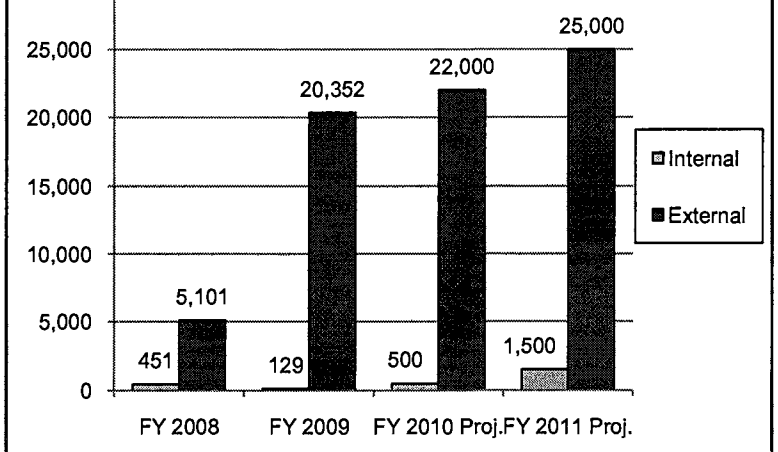
Not applicable.

7a. Provide an effectiveness measure.



*FY 2009 funding was withheld.

7b. Provide an efficiency measure.

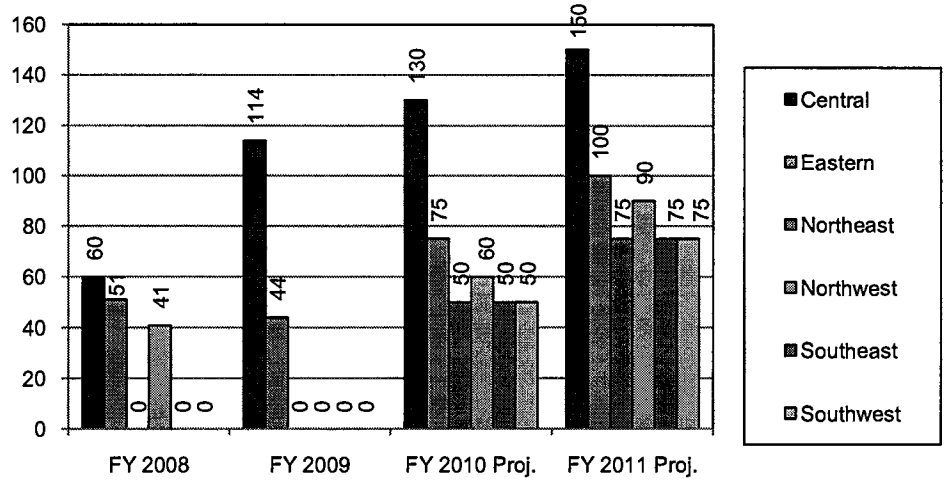


Health and Senior Services

Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.

Number of Individuals Served with Educational Resources Through the Regional Minority Health Alliance Efforts



7d. Provide a customer satisfaction measure, if available.

Surveys are being developed and disseminated during FY 2010 to each of the six Regional Minority Health Alliances to determine their satisfaction with the efficiency and effectiveness of the technical assistance provided by the Office of Minority Health.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CTR EMERGENCY RESP/TERRORISM								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF HEALTH	2,747,167	57.09	3,148,731	63.01	3,148,731	63.01	0	0.00
TOTAL - PS	2,747,167	57.09	3,148,731	63.01	3,148,731	63.01	0	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	2,491,320	0.00	2,360,747	0.00	2,360,747	0.00	0	0.00
TOTAL - EE	2,491,320	0.00	2,360,747	0.00	2,360,747	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	15,269,651	0.00	17,818,788	0.00	17,818,788	0.00	0	0.00
TOTAL - PD	15,269,651	0.00	17,818,788	0.00	17,818,788	0.00	0	0.00
TOTAL	**20,508,138**	**57.09**	**23,328,266**	**63.01**	**23,328,266**	**63.01**	**0**	**0.00**
GRAND TOTAL	**$20,508,138**	**57.09**	**$23,328,266**	**63.01**	**$23,328,266**	**63.01**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58020C
Community and Public Health
Core - Center for Emergency Response and Terrorism

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	3,148,731	0	3,148,731
EE	0	2,830,570	0	2,830,570
PSD	0	17,348,965	0	17,348,965
TRF	0	0	0	0
Total	0	23,328,266	0	23,328,266
FTE	0.00	63.01	0.00	63.01
Est. Fringe	*0*	*1,893,332*	*0*	*1,893,332*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Center for Emergency Response and Terrorism (CERT) coordinates planning and response activities for public health emergencies, such as natural disasters (i.e. floods, tornados, earthquakes, disease outbreaks) and man-made disasters (i.e. environmental hazardous spills, biological and chemical terrorism, nuclear power plant accidents). Through the Department Situation Room, CERT provides 24/7 emergency reporting of disease outbreaks and other disasters, as well as the coordination of the Department of Health and Senior Services' response to those events. CERT works to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. Through the SNS Cities Readiness Initiative (CRI), CERT coordinates closely with local agencies to plan and increase capacity for delivering medications and medical supplies within 48 hours. Because of CRI's regional emphasis, CERT helps coordinate planning with Illinois and Kansas to assure that people living near our borders have ready access to SNS emergency medical supplies. CHEMPACK is also a component of the SNS program, through which pre-positioned nerve agent and chemical weapon antidotes and other supplies will be readily available for use when local supplies become depleted. Through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners, CERT works to assure systems are in place to protect the health of Missourians during a public health emergency. CERT collaborates with key healthcare organizations and associations across Missouri to develop and enhance hospital and other health care entities' capacity and capability to respond to various public health emergencies. Through contracts with all 114 Missouri Local Public Health Agencies, CERT coordinates local emergency response plans, while contract monitoring assures those plans are complete and exercised on an annual basis and that the plans cover all aspects of public health preparedness. Training and exercises help responders practice, build partnerships, and aid in finding problems in planning before a real situation occurs. CERT designs, conducts, organizes, and evaluates training exercises across the state. CERT also works toward emergency response planning for Missouri's special needs populations. CERT manages the web-based Show-Me Response program that registers, checks credentials, manages, and activates emergency health care volunteers.

CORE DECISION ITEM

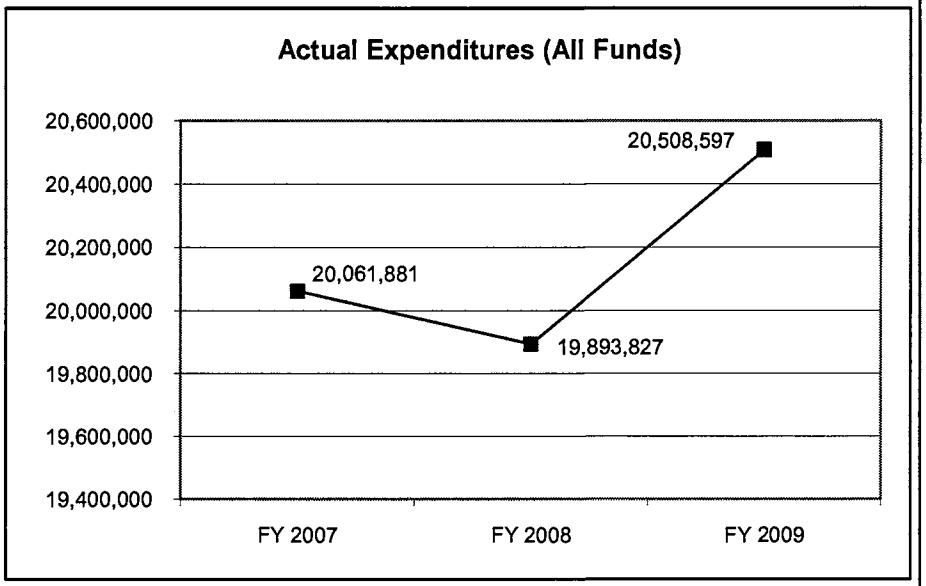
Health and Senior Services — **Budget Unit** 58020C
Community and Public Health
Core - Center for Emergency Response and Terrorism

3. PROGRAM LISTING (list programs included in this core funding)

Center for Emergency Response and Terrorism

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	23,675,343	23,765,217	23,328,266	23,328,266
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,675,343	23,765,217	23,328,266	N/A
Actual Expenditures (All Funds)	20,061,881	19,893,827	20,508,597	N/A
Unexpended (All Funds)	3,613,462	3,871,390	2,819,669	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,613,462	3,871,390	2,819,669	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
CTR EMERGENCY RESP/TERRORISM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	63.01	0	3,148,731	0	3,148,731	
	EE	0.00	0	2,360,747	0	2,360,747	
	PD	0.00	0	17,818,788	0	17,818,788	
	Total	**63.01**	**0**	**23,328,266**	**0**	**23,328,266**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 191 5903	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES		**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST							
	PS	63.01	0	3,148,731	0	3,148,731	
	EE	0.00	0	2,360,747	0	2,360,747	
	PD	0.00	0	17,818,788	0	17,818,788	
	Total	**63.01**	**0**	**23,328,266**	**0**	**23,328,266**	
GOVERNOR'S RECOMMENDED CORE							
	PS	63.01	0	3,148,731	0	3,148,731	
	EE	0.00	0	2,360,747	0	2,360,747	
	PD	0.00	0	17,818,788	0	17,818,788	
	Total	**63.01**	**0**	**23,328,266**	**0**	**23,328,266**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CTR EMERGENCY RESP/TERRORISM								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	4,098	0.16	0	0.00	34,781	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,531	2.03	69,955	2.04	59,877	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	30,422	1.39	48,471	2.04	23,123	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	20,939	0.86	27,233	1.03	25,745	1.00	0	0.00
ACCOUNT CLERK II	6,956	0.28	9,031	0.34	7,505	0.25	0	0.00
ACCOUNTANT I	163	0.01	592	0.02	0	0.00	0	0.00
ACCOUNTANT II	2,545	0.06	0	0.00	1,908	0.04	0	0.00
ACCOUNTING SPECIALIST III	327	0.01	0	0.00	353	0.08	0	0.00
ACCOUNTING ANAL I	267	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	778	0.02	1,599	0.04	1,131	0.02	0	0.00
ACCOUNTING ANAL III	8,515	0.18	0	0.00	61,235	1.17	0	0.00
PUBLIC INFORMATION COOR	45,927	1.00	50,694	1.02	49,750	1.00	0	0.00
PUBLIC INFORMATION ADMSTR	38,161	0.71	59,927	1.02	57,657	1.00	0	0.00
TRAINING TECH I	34,578	1.02	27,632	0.77	28,111	0.75	0	0.00
TRAINING TECH II	28,275	0.54	0	0.00	56,476	1.00	0	0.00
TRAINING TECH III	51,242	1.00	56,395	1.02	55,346	1.00	0	0.00
EXECUTIVE I	29,154	0.99	16,650	1.54	63,545	1.98	0	0.00
EXECUTIVE II	1,229	0.03	1,627	0.04	1,330	0.03	0	0.00
PLANNER III	130,756	2.70	221,969	4.09	273,069	5.01	0	0.00
HEALTH PROGRAM REP I	57,164	1.81	35,560	1.02	68,718	2.00	0	0.00
HEALTH PROGRAM REP II	102,974	2.76	160,574	4.09	79,975	2.00	0	0.00
HEALTH PROGRAM REP III	200,924	4.60	290,893	6.13	188,408	4.01	0	0.00
EPIDEMIOLOGY SPECIALIST	81,991	1.89	135,954	3.07	139,060	3.01	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	319,329	6.23	340,435	6.13	334,102	6.01	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	22,344	0.72	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	64,924	1.81	38,192	1.02	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	135,048	3.15	38,192	1.02	88,634	2.00	0	0.00
MEDICAL CNSLT	184,392	1.58	229,756	1.94	225,482	1.90	0	0.00
FACILITY ADV NURSE III	490	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	301	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	33,068	0.67	48,749	1.02	53,126	1.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	51,608	1.00	55,205	1.02	56,476	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROGRAM COORD DMH DOHSS	314	0.01	0	0.00	0	0.00	0	0.00
TOXICOLOGIST	71,888	0.98	80,551	1.02	71,148	0.90	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	56,488	1.02	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	95,329	1.90	110,555	2.04	103,073	1.90	0	0.00
AGING PROGRAM SPEC II	780	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,429	0.14	10,820	0.17	5,895	0.09	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	13,411	0.21	2,218	0.03	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	100	0.00	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	96,127	1.87	113,068	2.04	110,964	2.00	0	0.00
LABORATORY MANAGER B2	112,080	1.84	74,724	1.02	66,666	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	36,194	0.65	0	0.00	121,429	2.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	216,929	3.71	275,035	4.09	252,833	4.01	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	61,923	0.81	86,933	1.02	79,057	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	50,629	0.65	91,740	1.06	85,317	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	13,685	0.43	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	95,043	2.49	75,589	4.01	135,828	5.40	0	0.00
TYPIST	0	0.00	0	0.00	7,167	0.49	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,875	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	45,780	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	9,231	0.14	103,931	3.00	74,431	1.96	0	0.00
MEDICAL EPIDEMIOLOGIST	0	0.00	101,794	1.02	0	0.00	0	0.00
TOTAL - PS	**2,747,167**	**57.09**	**3,148,731**	**63.01**	**3,148,731**	**63.01**	**0**	**0.00**
TRAVEL, IN-STATE	76,787	0.00	127,961	0.00	127,961	0.00	0	0.00
TRAVEL, OUT-OF-STATE	62,115	0.00	74,337	0.00	74,337	0.00	0	0.00
SUPPLIES	288,156	0.00	374,077	0.00	374,077	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	101,813	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,099	0.00	33,409	0.00	33,409	0.00	0	0.00
PROFESSIONAL SERVICES	1,270,851	0.00	1,331,757	0.00	1,331,757	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,100	0.00	2,441	0.00	2,441	0.00	0	0.00
M&R SERVICES	63,988	0.00	150,714	0.00	150,714	0.00	0	0.00
OFFICE EQUIPMENT	7,003	0.00	9,967	0.00	9,967	0.00	0	0.00
OTHER EQUIPMENT	533,445	0.00	145,165	0.00	145,165	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROPERTY & IMPROVEMENTS	107	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,988	0.00	41,878	0.00	41,878	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,240	0.00	1,936	0.00	1,936	0.00	0	0.00
MISCELLANEOUS EXPENSES	47,628	0.00	67,105	0.00	67,105	0.00	0	0.00
TOTAL - EE	**2,491,320**	**0.00**	**2,360,747**	**0.00**	**2,360,747**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	15,269,651	0.00	17,818,788	0.00	17,818,788	0.00	0	0.00
TOTAL - PD	**15,269,651**	**0.00**	**17,818,788**	**0.00**	**17,818,788**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$20,508,138**	**57.09**	**$23,328,266**	**63.01**	**$23,328,266**	**63.01**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$20,508,138**	**57.09**	**$23,328,266**	**63.01**	**$23,328,266**	**63.01**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Center for Emergency Response and Terrorism (CERT)
Program is found in the following core budget(s):

	DCPH Program Operations	CERT						TOTAL
GR	0	0						0
FEDERAL	94,090	23,264,685						23,358,775
OTHER	0	0						0
TOTAL	94,090	23,264,685						23,358,775

1. What does this program do?

The Center for Emergency Response and Terrorism (CERT) receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant and the Health Resources and Services Administration (HRSA) Hospital Preparedness Grant to protect Missouri citizens during a public health emergency, including a pandemic influenza or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases and pandemic influenza. The Department works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The CERT is also working to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The City Readiness Initiative is a concentrated CDC effort focusing on the Kansas City and St. Louis regions. The CERT program is responsible for the 24/7 access for the public, local public health agencies, hospitals, physicians, and others to report diseases and emergencies.

In addition, the CDC funding has allowed the State Public Health Laboratory (SPHL) to add rapid testing capability, shortening the average turnaround time for a presumptive result to four hours. In an emergency, this technology can be utilized to test upwards of 700 specimens in a 24-hour period. Not only does this funding allow the SPHL to test for most of the CDC's Category A and B agents of terrorism, but the new instrumentation can be used for our day-to-day business of testing for non-bioterrorism related diseases such as whooping cough (pertussis), tularemia, norovirus, brucellosis, influenza, and emerging pathogens not yet seen in Missouri.

Also, the CDC funding has allowed the development of the Chemical Terrorism Response Program at the SPHL. As a part of its responsibilities, the SPHL has successfully implemented methods for the analysis of cyanide in blood and toxic elements in urine. The SPHL plans to expand testing this year to include methods for the analysis of nerve agents, nitrogen mustards, ricin, and additional toxic elements. The laboratory now has the capability to conduct biomonitoring studies when instruments are not being utilized for a chemical event. This program will provide the critical information necessary to help link exposure to a toxic substance and the development of disease in communities across the state.

The HRSA Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In the next grant year, HRSA is requesting that CERT concentrate on ensuring secondary sites for health care during a pandemic influenza or other public health emergency.

PROGRAM DESCRIPTION

Health and Senior Services
Center for Emergency Response and Terrorism (CERT)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act.

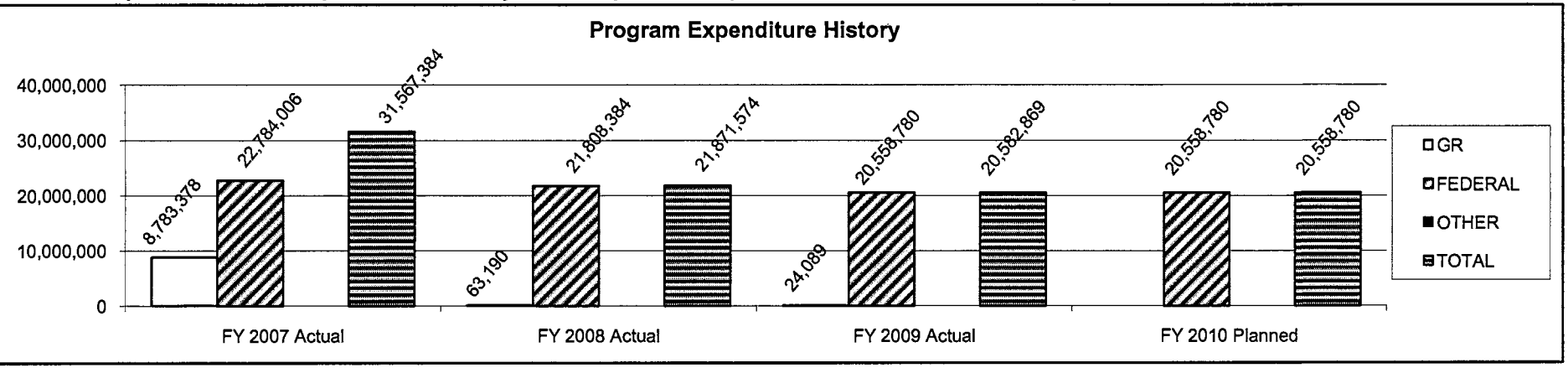
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal match rate is five percent for the grant year of 08-09-2009 to 08-08-2010 and 10 percent for succeeding grant years.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



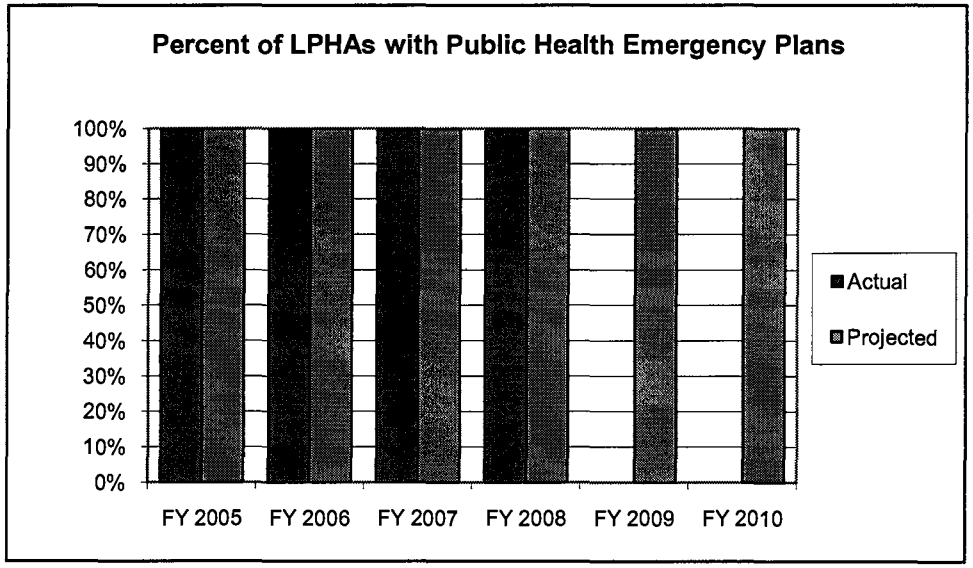
6. What are the sources of the "Other" funds?

Not applicable.

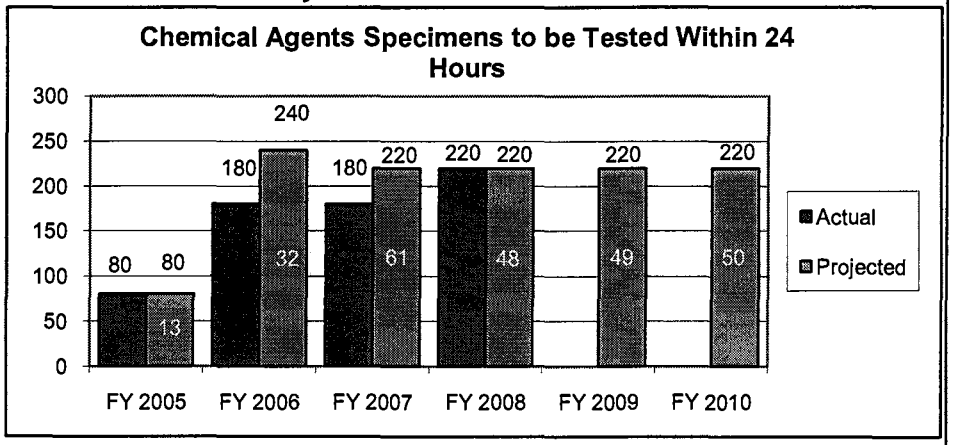
Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

7a. Provide an effectiveness measure.

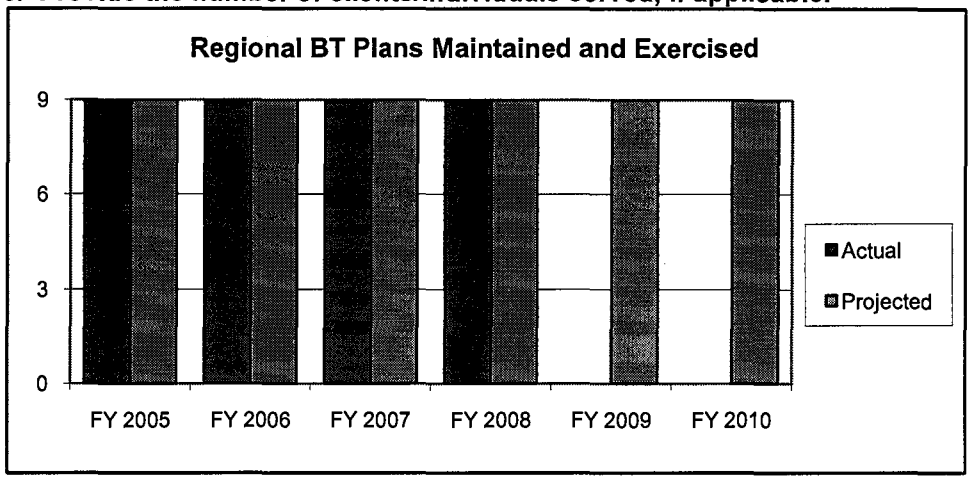


7b. Provide an efficiency measure.



Note: The number noted in the projected bar is the number of different chemical agents for which a specimen can be tested. The number of samples that might occur as a result of a chemical terrorism event can only be based on the magnitude of the event. After the Tokyo, Japan sarin attacks of 1995, approximately 20,000 people sought medical treatment. If demand for sample analysis exceeds SPHL Chemical Terrorism Response Program capabilities, the CDC Laboratory Response Network will be utilized.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Strategic National Stockpile (SNS) Plan Evaluation				
	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Rating	85%	96%	96%	96%
The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.				

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,595,818	42.82	1,665,620	46.17	1,665,620	46.17	0	0.00
DEPARTMENT OF HEALTH	480,927	13.26	634,826	17.70	634,826	17.70	0	0.00
MO PUBLIC HEALTH SERVICES	1,233,872	30.77	1,327,031	34.33	1,327,031	34.33	0	0.00
CHILDHOOD LEAD TESTING	16,480	0.44	16,481	0.50	16,481	0.50	0	0.00
TOTAL - PS	3,327,097	87.29	3,643,958	98.70	3,643,958	98.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,029,443	0.00	640,608	0.00	640,608	0.00	0	0.00
DEPARTMENT OF HEALTH	858,857	0.00	1,167,389	0.00	1,167,389	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	3,506,425	0.00	3,610,202	0.00	3,610,202	0.00	0	0.00
SAFE DRINKING WATER FUND	0	0.00	435,197	0.00	435,197	0.00	0	0.00
CHILDHOOD LEAD TESTING	31,379	0.00	31,379	0.00	31,379	0.00	0	0.00
TOTAL - EE	5,426,104	0.00	5,884,775	0.00	5,884,775	0.00	0	0.00
TOTAL	**8,753,201**	**87.29**	**9,528,733**	**98.70**	**9,528,733**	**98.70**	**0**	**0.00**
GRAND TOTAL	**$8,753,201**	**87.29**	**$9,528,733**	**98.70**	**$9,528,733**	**98.70**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58065C
Division of Community and Public Health	
Core - State Public Health Laboratory	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,665,620	634,826	1,343,512	3,643,958
EE	640,608	1,167,389	4,076,778	5,884,775
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,306,228	1,802,215	5,420,290	9,528,733
FTE	46.17	17.70	34.83	98.70
Est. Fringe	*1,001,537*	*381,721*	*807,854*	*2,191,112*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of serology, virology, microbiology, mycobacteriology, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory serving the department, local health agencies, and medical professionals and institutions throughout the state. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include West Nile virus, antibiotic-resistant bacteria, avian influenza, pandemic influenza (ex., H1N1), and extensively drug-resistant tuberculosis.

Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; provides support to public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health problems. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

CORE DECISION ITEM

Health and Senior Services
Division of Community and Public Health
Core - State Public Health Laboratory

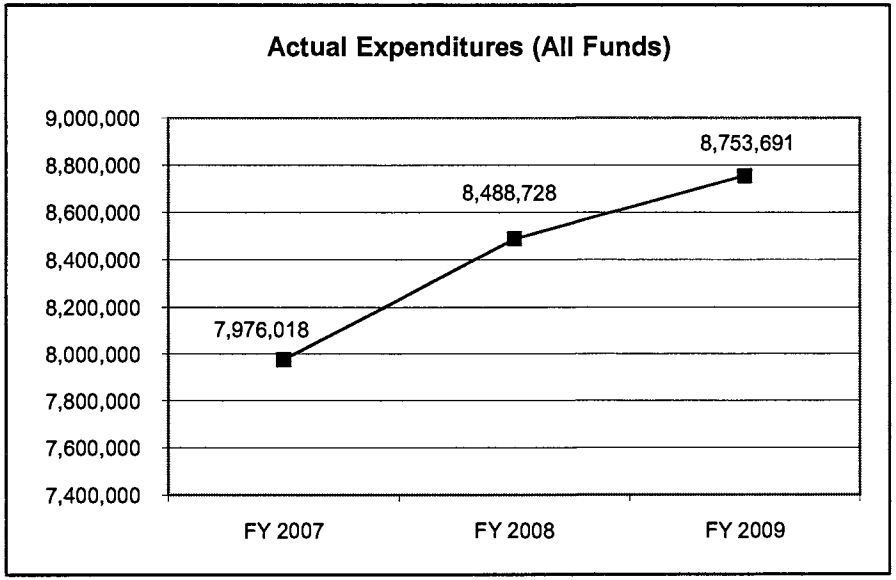
Budget Unit 58065C

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,221,170	9,780,556	9,645,305	9,528,733
Less Reverted (All Funds)	(83,527)	(79,850)	(132,580)	N/A
Budget Authority (All Funds)	9,137,643	9,700,706	9,512,725	N/A
Actual Expenditures (All Funds)	7,976,018	8,488,728	8,753,691	N/A
Unexpended (All Funds)	1,161,625	1,211,978	759,034	N/A
Unexpended, by Fund:				
General Revenue	0	1	162	N/A
Federal	510,740	285,568	462,432	N/A
Other	650,885	926,409	296,439	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	98.70	1,665,620	634,826	1,343,512	3,643,958	
		EE	0.00	640,608	1,167,389	4,076,778	5,884,775	
		Total	**98.70**	**2,306,228**	**1,802,215**	**5,420,290**	**9,528,733**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	192 0222	PS	(0.00)	0	0	0	0	
Core Reallocation	192 4174	PS	0.00	0	0	0	0	
Core Reallocation	192 0219	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	98.70	1,665,620	634,826	1,343,512	3,643,958	
		EE	0.00	640,608	1,167,389	4,076,778	5,884,775	
		Total	**98.70**	**2,306,228**	**1,802,215**	**5,420,290**	**9,528,733**	
GOVERNOR'S RECOMMENDED CORE								
		PS	98.70	1,665,620	634,826	1,343,512	3,643,958	
		EE	0.00	640,608	1,167,389	4,076,778	5,884,775	
		Total	**98.70**	**2,306,228**	**1,802,215**	**5,420,290**	**9,528,733**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	**DIVISION:** Division of Community and Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the State Public Health Lab (SPHL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, the Missouri Public Health Service Fund, and the Childhood Lead Testing Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund. The SPHL requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the SPHL can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue, federal, and other funds; 100 percent flexibility between Medicaid and Non-Medicaid appropriations; and 100 percent flexibility between the Missouri Public Health Services Fund and the Childhood Lead Testing Fund.

Section	PS or E&E	Core	% Flex Requested	Flex Request
SPHL GR	PS	$1,665,620	25%	$416,405
	E&E	$640,608	25%	$160,152
Total Request		$2,306,228	25%	$576,557
SPHL Fed	PS	$634,826	25%	$158,707
	E&E	$1,167,389	25%	$291,847
Total Request		$1,802,215	25%	$450,554
SPHL MOPHS	PS	$1,327,031	25%	$331,758
	E&E	$3,610,202	25%	$902,551
Total Request		$4,937,233	25%	$1,234,308
SPHL CHLT	PS	$16,481	25%	$4,120
	E&E	$31,379	25%	$7,845
Total Request		$47,860	25%	$11,965
SPHL MOPHS	PS/EE	$4,937,233	100%	$4,937,233
SPHL CHLT	PS/EE	$47,860	100%	$47,860
Total Request		$4,985,093	100%	$4,985,093
SPHL GR non-Medicaid	PS/EE	$2,291,346	100%	$2,291,346
SPHL GR Medicaid	PS/EE	$14,882	100%	$14,882
Total Request		$2,306,228	100%	$2,306,228

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	**DIVISION:** Division of Community and Public Health

SPHL MOPHS non-Medicaid	PS/EE	$4,487,233	100%	$4,487,233
SPHL MOPHS Medicaid	PS/EE	$450,000	100%	$450,000
Total		$4,937,233	100%	$4,937,233
SPHL CHLT non-Medicaid	PS/EE	$47,860	100%	$47,860
SPHL CHLT Medicaid	PS/EE	$0	100%	$0
Total		$47,860	100%	$47,860

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2009.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility has been authorized:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility is requested:
	FY-10 GR (PS+E&E) $576,558	FY-11 GR (PS+E&E) $576,557
	FY-10 Fed (PS+E&E) $450,554	FY-11 Fed (PS+E&E) $450,554
	FY-10 MOPHS (PS+E&E) $1,234,309	FY-11 MOPHS (PS+E&E) $1,234,308
	FY-10 CHLT (PS+E&E) $11,965	FY-11 CHLT (PS+E&E) $11,965
	FY-10 GR (Medicaid/non-Medicaid) $2,306,228	FY-11 MOPHS/CHLT (PS+E&E) $4,985,093
	FY-10 MOPHS (Medicaid/non-Medicaid) $4,937,233	FY-11 GR (Medicaid/non-Medicaid) $2,306,228
	FY-10 CHLT (Medicaid/non-Medicaid) $47,860	FY-11 MOPHS (Medicaid/non-Medicaid) $4,937,233
		FY-11 CHLT (Medicaid/non-Medicaid) $47,860

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,019	2.16	42,744	2.00	42,744	2.33	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	20,832	0.83	24,960	1.00	24,960	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	114,452	3.90	119,136	4.00	117,696	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	206,005	8.96	227,616	10.00	221,076	9.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	75,680	2.99	102,526	4.00	127,392	5.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	83	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	294	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	113	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	24,930	1.00	24,960	1.00	24,960	1.00	0	0.00
STOREKEEPER II	32,816	1.00	32,856	1.00	32,856	1.00	0	0.00
OFFICE SERVICES COOR I	44,167	1.00	44,220	1.00	44,220	1.00	0	0.00
ACCOUNT CLERK II	43,460	1.77	49,152	2.00	24,576	1.00	0	0.00
ACCOUNTANT I	29,544	1.00	33,577	1.00	59,160	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	37,762	0.87	43,344	1.00	43,344	1.00	0	0.00
HEALTH PROGRAM REP I	176	0.00	0	0.00	5,013	0.15	0	0.00
LABORATORY ASST	36,233	1.76	61,644	3.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	126,297	4.08	246,831	7.80	132,080	5.31	0	0.00
PUBLIC HEALTH LAB SCIENTIST	812,628	22.44	833,953	23.08	891,311	26.11	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	516,780	11.65	629,330	14.29	498,954	12.84	0	0.00
MEDICAL LABORATORY TECH II	24,545	1.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	25,861	0.79	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	76,605	2.22	102,522	3.00	125,730	3.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	60,115	1.00	60,187	1.00	60,187	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	49,460	0.79	47,422	0.74	46,215	0.75	0	0.00
LABORATORY MGR B1	209,164	3.97	226,853	4.35	331,713	6.31	0	0.00
LABORATORY MANAGER B2	375,495	6.38	363,544	7.37	428,585	7.91	0	0.00
LABORATORY MGR B3	95,636	1.29	156,802	2.00	76,014	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	52,460	0.94	55,620	1.00	57,845	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	14,772	0.20	7,886	0.10	36,536	0.50	0	0.00
PROJECT SPECIALIST	27,654	0.75	56,531	1.06	35,253	0.57	0	0.00
CLERK	7,760	0.35	10,529	0.49	10,742	0.49	0	0.00
TYPIST	4,068	0.20	0	0.00	7,904	0.38	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
ACCOUNT CLERK	22,700	0.64	23,213	0.89	31,104	0.98	0	0.00
LABORATORY TECHNICIAN	45,772	0.64	16,000	0.53	7,788	0.07	0	0.00
SPECIAL ASST PROFESSIONAL	66,759	0.71	0	0.00	98,000	1.00	0	0.00
TOTAL - PS	**3,327,097**	**87.29**	**3,643,958**	**98.70**	**3,643,958**	**98.70**	**0**	**0.00**
TRAVEL, IN-STATE	27,561	0.00	23,046	0.00	22,260	0.00	0	0.00
TRAVEL, OUT-OF-STATE	18,180	0.00	41,961	0.00	40,496	0.00	0	0.00
SUPPLIES	3,979,216	0.00	4,409,560	0.00	4,169,962	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,472	0.00	11,203	0.00	48,455	0.00	0	0.00
COMMUNICATION SERV & SUPP	606	0.00	2,214	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	710,894	0.00	651,724	0.00	784,546	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,086	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	304,002	0.00	385,420	0.00	416,231	0.00	0	0.00
OFFICE EQUIPMENT	25,269	0.00	3,842	0.00	7,131	0.00	0	0.00
OTHER EQUIPMENT	319,662	0.00	170,503	0.00	392,454	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	23,494	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	80	0.00	150	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,156	0.00	161,728	0.00	2,890	0.00	0	0.00
TOTAL - EE	**5,426,104**	**0.00**	**5,884,775**	**0.00**	**5,884,775**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,753,201**	**87.29**	**$9,528,733**	**98.70**	**$9,528,733**	**98.70**	**$0**	**0.00**
GENERAL REVENUE	**$2,625,261**	**42.82**	**$2,306,228**	**46.17**	**$2,306,228**	**46.17**		**0.00**
FEDERAL FUNDS	**$1,339,784**	**13.26**	**$1,802,215**	**17.70**	**$1,802,215**	**17.70**		**0.00**
OTHER FUNDS	**$4,788,156**	**31.21**	**$5,420,290**	**34.83**	**$5,420,290**	**34.83**		**0.00**

PROGRAM DESCRIPTION

Department of Health and Senior Services
State Public Health Laboratory
Program is found in the following core budget(s):

	SPHL								TOTAL
GR	2,306,228								2,306,228
FEDERAL	1,802,215								1,802,215
OTHER	5,420,290								5,420,290
TOTAL	9,528,733								9,528,733

1. What does this program do?

The Missouri State Public Health Laboratory (SPHL) has, for over 100 years, provided laboratory support in the diagnosis and investigation of health problems and health hazards that threaten public safety. Responsibilities now include specimen analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. SPHL possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, and various chemical contaminants, anthrax, West Nile Virus and plague, and to identify newly emerging threats such as avian flu, pandemic influenza, and more recently, the H1N1 virus or swine flu.

SPHL screens all infants born in Missouri for the presence of certain genetic and metabolic disorders mandated by Missouri law. The law requires infants be screened before leaving the hospital and blood spot specimens be tested at the SPHL. Currently the SPHL screens for 27 of the 29 conditions within the Uniform Condition Panel recommended by the American College of Medical Genetics, for which 66 disorders can be detected within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, and hemoglobinopathies. The results of these laboratory tests provide early detection of these unseen conditions that otherwise may not be detected until illness, disability, or death occurs. In addition to newborn blood spots, adult blood specimens from parents of infants with abnormal hemoglobin results are tested when referred as part of genetic counseling by healthcare providers.

The Breath Alcohol Program in SPHL approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. This unit establishes standards and methods for instrument operation, inspections, quality control issues, training, and approval of training to assure standards are met according to state regulations.

Additionally, SPHL performs bacteriological testing of nearly 65,000 samples each year from more than 2,000 public water supplies in Missouri to ensure state and federal regulatory requirements for safe water are met. These water supplies serve more than 50 percent of the state's population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196 RSMo; Sections 191.331-332, 191.653, 192.020, 192.050, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

3. Are there federal matching requirements? If yes, please explain.

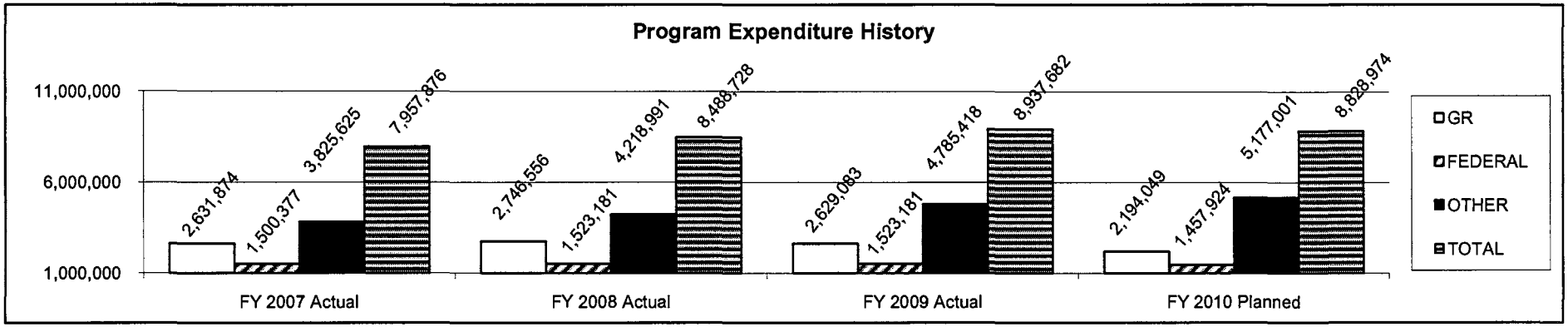
The Missouri Public Health Services Fund (0298) will provide a match for newborn screening for the MCH Block Grant in the amount of $1 million in the upcoming federal fiscal year.

4. Is this a federally mandated program? If yes, please explain.

Yes, under the Clinical Laboratory Improvement Amendment (CLIA) - Federal - 42 USC 263a.

Department of Health and Senior Services
State Public Health Laboratory

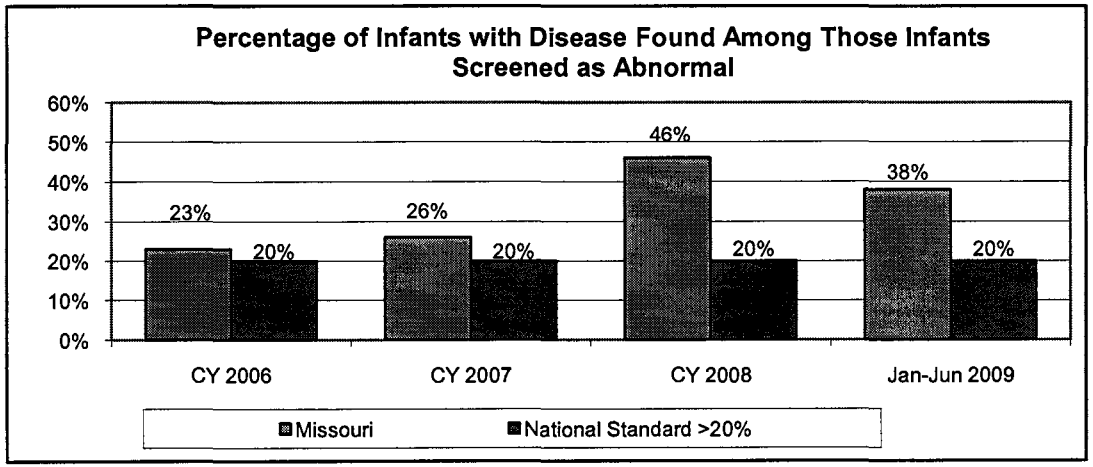
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average Direct Costs per Sample or Specimen Tested by State Public Health Laboratory

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$22.31	$24.74	$23.92	$23.38	avail 12/09

Direct costs include payroll, fringe benefits, expense and equipment and depreciation that can be directly tied to a testing activity.

The State Public Health Laboratory (SPHL) processes and tests 100 percent of the drinking water samples it receives on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

7c. Provide the number of clients/individuals served, if applicable.

In FY 2008, the SPHL conducted over 3,000,000 analyses on nearly 375,000 specimens and samples; trained 81 personnel from 55 facilities in five sessions offered by our Emergency Response, Outreach and Training unit; and distributed 372,164 test kits/outfits to partners in the Missouri Public Health Network and to Missouri citizens.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 FUNDING LEVELS.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,532,011	215.61	7,805,375	215.31	7,825,375	215.31	0	0.00
DEPARTMENT OF HEALTH	9,488,495	265.61	9,368,511	266.34	9,591,823	266.34	0	0.00
TOTAL - PS	17,020,506	481.22	17,173,886	481.65	17,417,198	481.65	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	658,460	0.00	727,739	0.00	716,739	0.00	0	0.00
DEPARTMENT OF HEALTH	808,048	0.00	1,060,130	0.00	845,818	0.00	0	0.00
TOTAL - EE	1,466,508	0.00	1,787,869	0.00	1,562,557	0.00	0	0.00
TOTAL	**18,487,014**	**481.22**	**18,961,755**	**481.65**	**18,979,755**	**481.65**	**0**	**0.00**
GRAND TOTAL	**$18,487,014**	**481.22**	**$18,961,755**	**481.65**	**$18,979,755**	**481.65**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior and Disability Services Program Operations

Budget Unit 58241C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	7,825,375	9,591,823	0	17,417,198
EE	716,739	845,818	0	1,562,557
PSD	0	0	0	0
TRF	0	0	0	0
Total	8,542,114	10,437,641	0	18,979,755
FTE	215.31	266.34	0.00	481.65
Est. Fringe	*4,705,398*	*5,767,563*	*0*	*10,472,961*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding to support staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director (including the director, deputy director and administrative staff); financial support staff; the Office of Long Term Care Ombudsman; the Section for Adult Protective and Community Services; the Bureau of Senior Programs; and the Central Registry Unit (Elder Abuse Hotline and Intake). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; determines eligibility and authorizes state and federally funded Home and Community Based Services (HCBS) for Medicaid participants and other eligible adults; advocates for resident rights and resolves complaints regarding nursing facility care; monitors service providers/vendors that deliver HCBS; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.

Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapter 198, RSMo (Mandated Reporters); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660, RSMo (Protective Services for Elderly); participation in the Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.

CORE DECISION ITEM

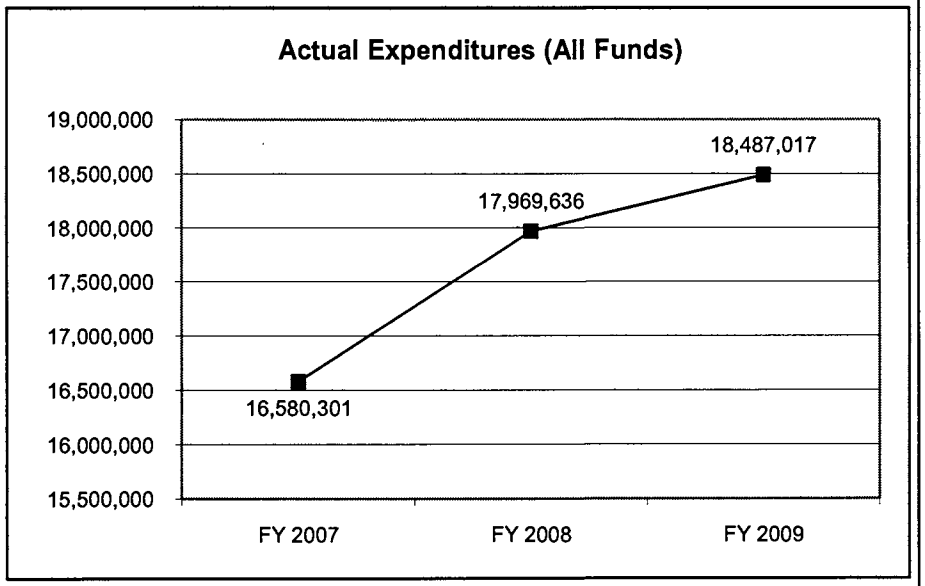
Health and Senior Services **Budget Unit** 58241C
Senior and Disability Services
Core - Senior and Disability Services Program Operations

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
Central Registry Unit
Adult Protective and Community Services (including in-home and consumer directed services)
Long Term Care Ombudsman Program
Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	18,036,642	18,539,107	19,296,755	18,961,755
Less Reverted (All Funds)	(236,038)	0	(601,043)	N/A
Budget Authority (All Funds)	17,800,604	18,539,107	18,695,712	N/A
Actual Expenditures (All Funds)	16,580,301	17,969,636	18,487,017	N/A
Unexpended (All Funds)	1,220,303	569,471	208,695	N/A
Unexpended, by Fund:				
General Revenue	231,863	76,799	76,600	N/A
Federal	988,440	492,672	132,095	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	481.65	7,805,375	9,368,511	0	17,173,886	
			EE	0.00	727,739	1,060,130	0	1,787,869	
			Total	**481.65**	**8,533,114**	**10,428,641**	**0**	**18,961,755**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	594	2012	PS	0.00	0	0	0	0	
Core Reallocation	594	2009	PS	(0.00)	0	0	0	(0)	
Core Reallocation	594	1258	PS	(0.00)	0	0	0	(0)	
Core Reallocation	594	1260	PS	0.00	0	0	0	(0)	
Core Reallocation	629	2012	PS	(6.68)	0	(200,000)	0	(200,000)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	2009	PS	3.77	60,000	0	0	60,000	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	1260	PS	6.68	0	423,312	0	423,312	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	1258	PS	(3.77)	(40,000)	0	0	(40,000)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	2010	EE	0.00	117,500	0	0	117,500	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	1261	EE	0.00	0	(218,312)	0	(218,312)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	1259	EE	0.00	(137,500)	0	0	(137,500)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	2013	EE	0.00	0	(5,000)	0	(5,000)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	631	2013	EE	0.00	0	9,000	0	9,000	Technical correction to reallocate database maintenance and licensing to the appropriate section.
Core Reallocation	631	2010	EE	0.00	9,000	0	0	9,000	Technical correction to reallocate database maintenance and licensing to the appropriate section.
NET DEPARTMENT CHANGES				**0.00**	**9,000**	**9,000**	**0**	**18,000**	
DEPARTMENT CORE REQUEST									
			PS	481.65	7,825,375	9,591,823	0	17,417,198	
			EE	0.00	716,739	845,818	0	1,562,557	
			Total	**481.65**	**8,542,114**	**10,437,641**	**0**	**18,979,755**	
GOVERNOR'S RECOMMENDED CORE									
			PS	481.65	7,825,375	9,591,823	0	17,417,198	
			EE	0.00	716,739	845,818	0	1,562,557	
			Total	**481.65**	**8,542,114**	**10,437,641**	**0**	**18,979,755**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	**DIVISION:** Division of Senior & Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Division of Senior and Disability Services (DSDS) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. The Division of Senior and Disability Services requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DSDS GR	PS	$7,805,375	25%	$1,951,344
	E&E	$727,739	25%	$181,935
Total Request		$8,533,114	25%	$2,133,279
DSDS Fed	PS	$9,368,511	25%	$2,342,128
	E&E	$1,060,130	25%	$265,033
Total Request		$10,428,641	25%	$2,607,161
DSDS GR non-Medicaid	PS/EE	$1,452,974	100%	$1,452,974
DSDS GR Medicaid	PS/EE	$7,080,140	100%	$7,080,140
Total Request		$8,533,114	100%	$8,533,114
DSDS Fed non-Medicaid	PS/EE	$3,388,271	100%	$3,388,271
DSDS Fed Medicaid	PS/EE	$7,040,370	100%	$7,040,370
Total Request		$10,428,641	100%	$10,428,641
DSDS GR In-Home Program	PSD	$8,391,269	100%	$8,391,269
DSDS GR NME Program	PSD	$1,080,796	100%	$1,080,796
Total Request		$9,472,065	100%	$9,472,065

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	**DIVISION:** Division of Senior & Disability Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
(1) DSDS GR PS (non-Medicaid)	($225,000)	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:		**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:	
DSDS GR PS (Medicaid)	$225,000				
DSDS Fed PS (non-Medicaid)	($300,000)				
DSDS Fed PS (Medicaid)	$300,000				
(2) DSDS Fed E&E (non-Medicaid)	($120,000)				
DSDS Fed PS (non-Medicaid)	$120,000				
(3) DSDS GR E&E (non-Medicaid)	($55,000)				
DSDS GR E&E (Medicaid)	$55,000	FY-10 GR (PS+E&E)	$2,133,279	FY-11 GR (PS+E&E)	$2,133,279
DSDS Fed E&E (non-Medicaid)	($38,000)	FY-10 Fed (PS+E&E)	$2,607,160	FY-11 Fed (PS+E&E)	$2,607,161
DSDS Fed E&E (Medicaid)	$38,000	FY-10 GR (Medicaid/non-Medicaid)	$8,533,114	FY-11 GR (Medicaid/non-Medicaid)	$8,533,114
		FY-10 Fed (Medicaid/non-Medicaid)	$10,428,641	FY-11 Fed (Medicaid/non-Medicaid)	$10,428,641
		FY-10 GR (In-Home Prgm./NME Prgm.)	$9,472,065	FY-11 GR (In-Home Pgm./ NME Pgm.)	$9,472,065

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The following flexibility was used in FY 2009: (1) $525,000 was flexed between non-Medicaid and Medicaid PS to cover payroll expenditures; (2) $120,000 was flexed between E&E and PS to cover payroll expenditures; and (3) $93,000 was flexed to realign the split between Medicaid and non-Medicaid.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	408,120	14.26	387,529	13.50	484,224	17.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,485	0.99	29,519	1.00	29,519	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	42,755	1.94	43,968	2.00	43,967	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	920,430	35.29	963,209	37.60	914,592	35.00	0	0.00
COMPUTER INFO TECH TRAINEE	42	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	146	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	5,011	0.12	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	185	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	2,328	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	214	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	281	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	24,600	0.82	23,855	1.00	29,519	1.00	0	0.00
AUDITOR II	39,420	0.99	39,468	1.00	39,468	1.00	0	0.00
ACCOUNTANT II	71,160	1.86	37,572	1.00	77,872	2.00	0	0.00
ACCOUNTANT III	43,292	0.99	43,343	1.00	43,343	1.00	0	0.00
ACCOUNTING SPECIALIST II	37,799	0.92	76,668	2.00	41,712	1.00	0	0.00
ACCOUNTING SPECIALIST III	53,141	1.00	51,156	1.00	53,292	1.00	0	0.00
ACCOUNTING ANAL III	53,227	0.99	53,292	1.00	53,292	1.00	0	0.00
BUDGET ANAL II	42,251	0.99	42,503	1.00	42,503	1.00	0	0.00
TRAINING TECH II	46,706	1.09	43,343	1.00	84,312	2.00	0	0.00
EXECUTIVE I	31,340	0.99	29,580	1.00	31,716	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	31,119	0.73	42,503	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	53,273	0.99	53,292	1.00	53,292	1.00	0	0.00
PLANNER III	50,108	1.00	50,076	1.00	50,076	1.00	0	0.00
HEALTH PROGRAM REP I	47,732	1.57	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	73,262	2.03	106,428	3.00	72,888	2.00	0	0.00
HEALTH PROGRAM REP III	41,036	1.00	38,701	1.00	41,712	1.00	0	0.00
NUTRITIONIST III	43,292	1.00	43,344	1.00	43,344	1.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	55,480	1.00	55,547	1.00	55,547	1.00	0	0.00
PROGRAM COORD DMH DOHSS	53,977	0.99	54,361	1.00	54,361	1.00	0	0.00
ADLT PROT & CMTY SUPV	1,258,384	29.60	1,277,172	30.00	1,267,164	30.00	0	0.00
LONG-TERM CARE SPEC	2,087,373	57.06	2,193,960	60.00	2,173,313	58.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
AGING PROGRAM SPEC I	232,614	5.92	311,100	8.00	293,240	7.00	0	0.00
AGING PROGRAM SPEC II	629,699	14.29	705,900	16.00	686,567	15.00	0	0.00
ADLT PROT & CMTY WKR I	1,794,841	59.83	1,417,621	46.50	1,485,175	47.00	0	0.00
ADLT PROT & CMTY WKR II	6,398,655	190.76	7,342,384	216.50	7,345,346	215.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,139	0.99	51,146	1.00	53,292	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	71,449	1.00	134,493	2.00	135,816	2.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	456,334	9.05	402,842	8.00	460,939	9.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	579,814	10.20	599,887	11.00	621,436	11.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	77,851	0.99	78,857	1.00	78,857	1.00	0	0.00
DIVISION DIRECTOR	88,517	1.00	88,284	1.00	88,284	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,532	1.00	83,514	1.00	83,514	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	127,362	2.43	103,969	2.00	98,837	2.00	0	0.00
PROJECT SPECIALIST	512,157	14.73	45,500	1.47	140,155	4.50	0	0.00
TYPIST	41,001	1.99	3,500	0.33	23,000	1.15	0	0.00
MISCELLANEOUS TECHNICAL	520	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	43,061	0.95	0	0.00	41,712	1.00	0	0.00
SOCIAL SERVICES WORKER	182,991	5.82	24,500	0.75	0	0.00	0	0.00
TOTAL - PS	**17,020,506**	**481.22**	**17,173,886**	**481.65**	**17,417,198**	**481.65**	**0**	**0.00**
TRAVEL, IN-STATE	756,180	0.00	620,773	0.00	872,229	0.00	0	0.00
TRAVEL, OUT-OF-STATE	40,893	0.00	37,062	0.00	38,042	0.00	0	0.00
SUPPLIES	144,712	0.00	230,360	0.00	144,461	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,621	0.00	90,331	0.00	41,863	0.00	0	0.00
COMMUNICATION SERV & SUPP	47,227	0.00	102,200	0.00	42,000	0.00	0	0.00
PROFESSIONAL SERVICES	213,744	0.00	528,450	0.00	301,292	0.00	0	0.00
M&R SERVICES	9,860	0.00	6,075	0.00	19,145	0.00	0	0.00
COMPUTER EQUIPMENT	120,679	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	21,703	0.00	76,327	0.00	23,000	0.00	0	0.00
OTHER EQUIPMENT	6,458	0.00	30,733	0.00	10,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,500	0.00	1,275	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,547	0.00	16,606	0.00	5,650	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,593	0.00	22,108	0.00	14,300	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
MISCELLANEOUS EXPENSES	47,291	0.00	25,344	0.00	48,800	0.00	0	0.00
TOTAL - EE	1,466,508	0.00	1,787,869	0.00	1,562,557	0.00	0	0.00
GRAND TOTAL	$18,487,014	481.22	$18,961,755	481.65	$18,979,755	481.65	$0	0.00
GENERAL REVENUE	$8,190,471	215.61	$8,533,114	215.31	$8,542,114	215.31		0.00
FEDERAL FUNDS	$10,296,543	265.61	$10,428,641	266.34	$10,437,641	266.34		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Senior and Disability Services Administration
Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	375,840							375,840
FEDERAL	793,803							793,803
OTHER	0							0
TOTAL	1,169,643							1,169,643

1. What does this program do?

The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; authorization of and monitoring provision of in-home services for seniors and persons with disabilities; administration of the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. The Division Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing to assure spending within appropriate grants/appropriations; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of approximately 480 employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 208, and 660, RSMo. Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for various activities are included on respective division program description pages.

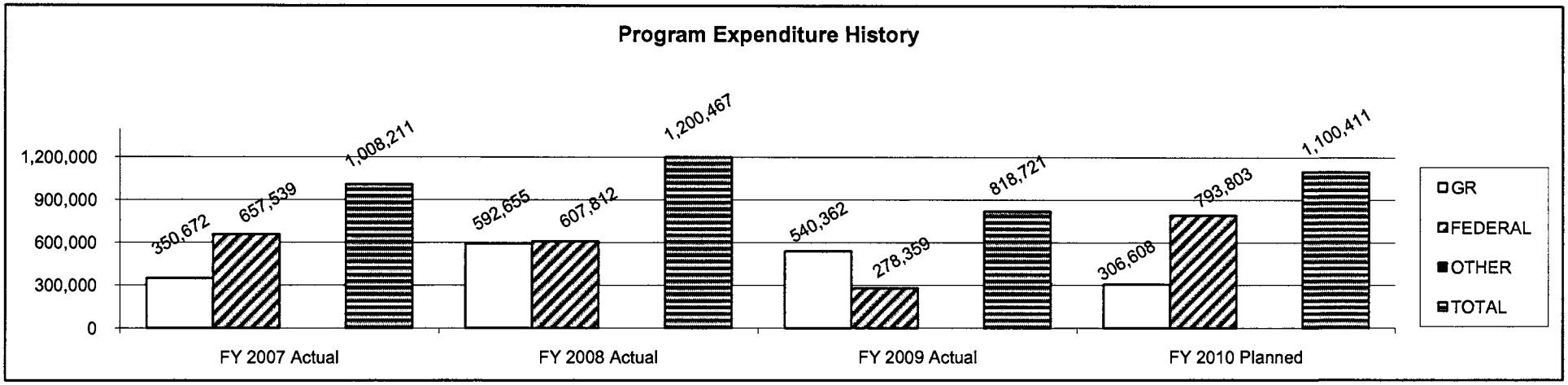
4. Is this a federally mandated program? If yes, please explain.

The federal mandate for various activities is included on respective division program description pages.

Health and Senior Services

Senior and Disability Services Administration

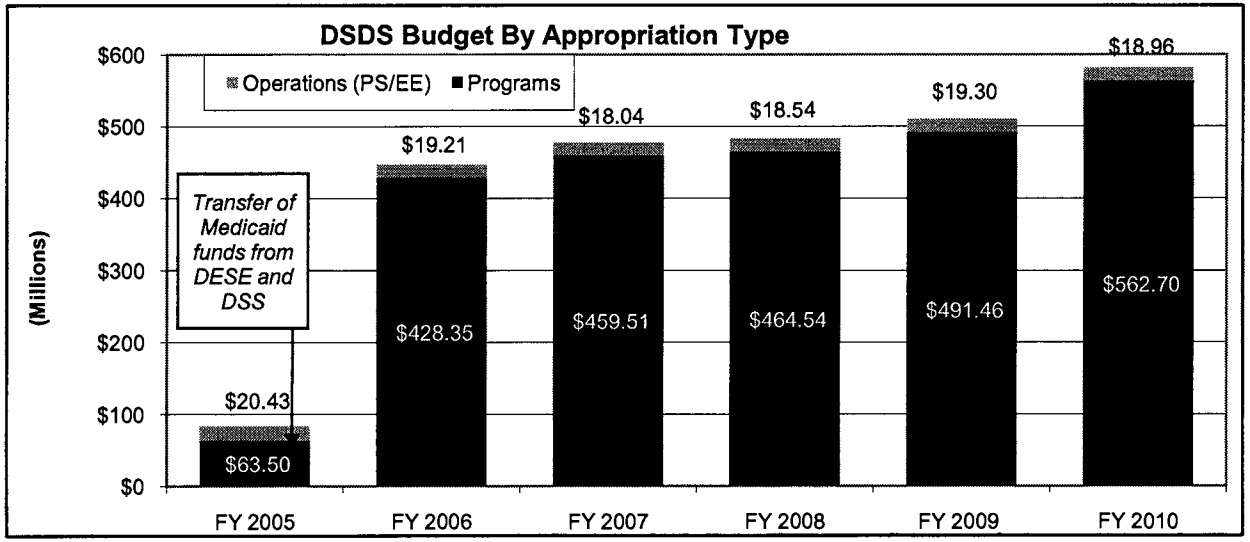
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

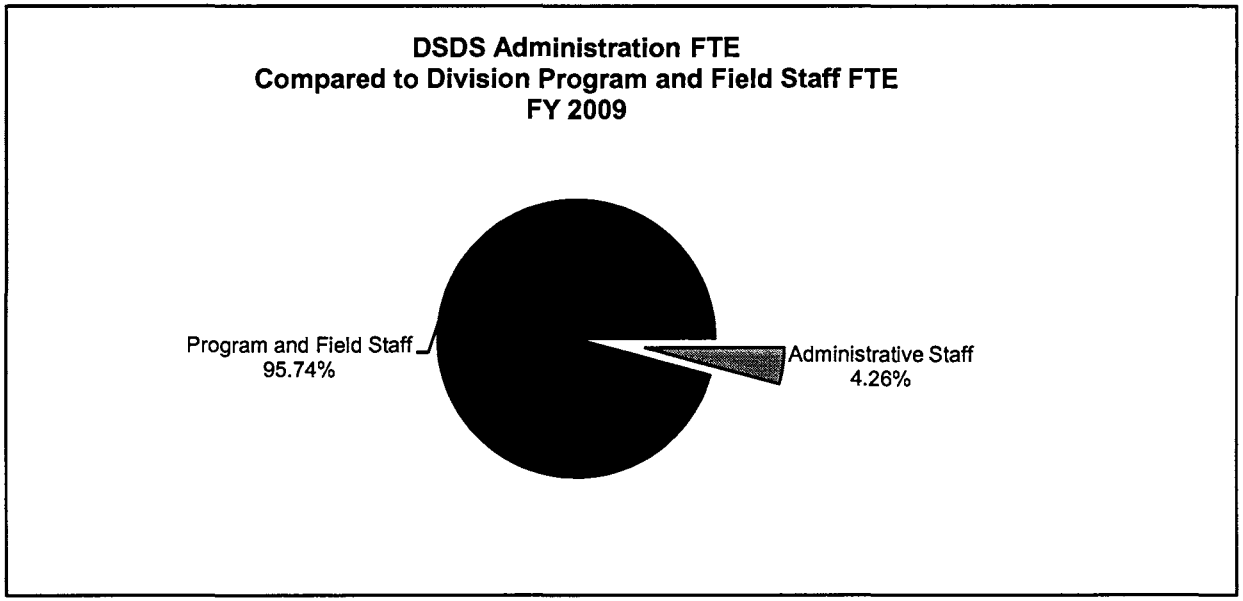
7a. Provide an effectiveness measure.



Health and Senior Services

Senior and Disability Services Administration

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services
Adult Protective and Community Services
Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	7,446,647							7,446,647
FEDERAL	8,792,914							8,792,914
OTHER	0							0
TOTAL	16,239,561							16,239,561

1. What does this program do?

This program was established to:
-investigate allegations of elder abuse;
-respond to calls about individuals considering long-term care;
-determine eligibility and preference for home and community based services as an alternative to facility placement;
-authorize Home and Community Based (HCB) services for both Medicaid recipients and other eligible adults;
-provide care plan oversight to HCB services participants (Medicaid and state funded);
-conduct quality assurance reviews of providers of HCB services to ensure care is being delivered in compliance with state and federal rules/regulations and department participation agreements;
-interpret state and federal laws, rules, and regulations; and
-set policies as they apply to adult protective and HCB services funded by the Division of Senior and Disability Services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for oversight of the Medicaid State Plan Personal Care and Adult Day Health Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

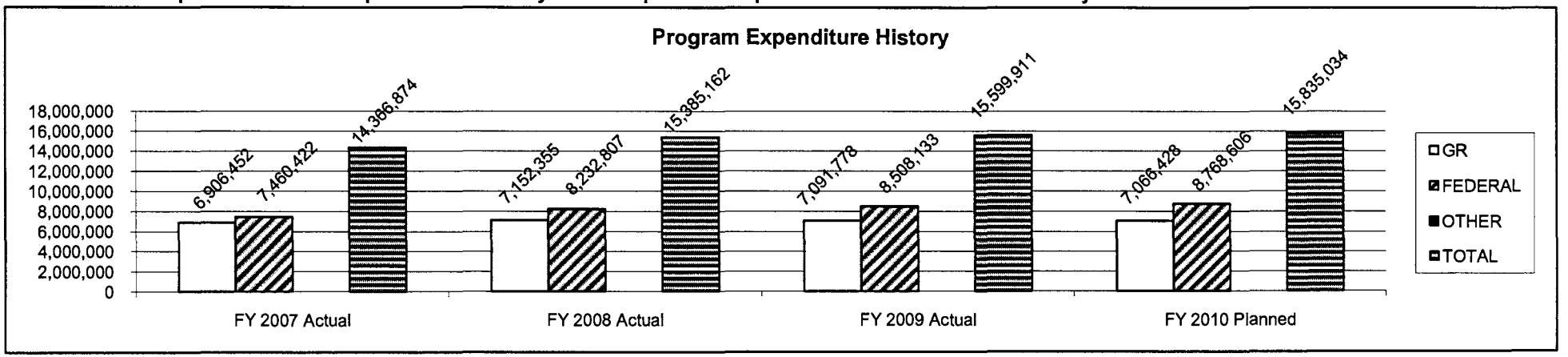
4. Is this a federally mandated program? If yes, please explain.

No, however states receiving match through federally funded programs have responsibilities as required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

Health and Senior Services

Adult Protective and Community Services

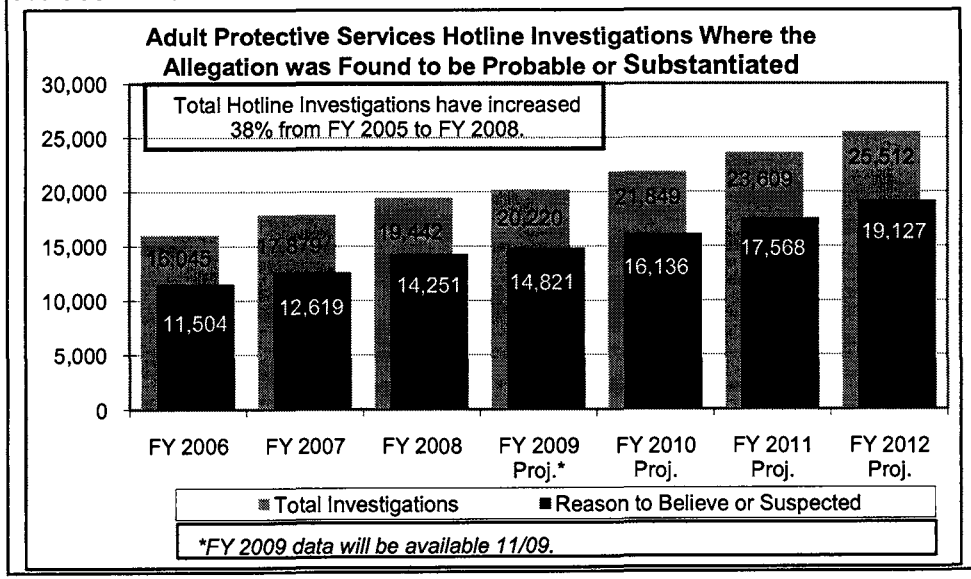
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



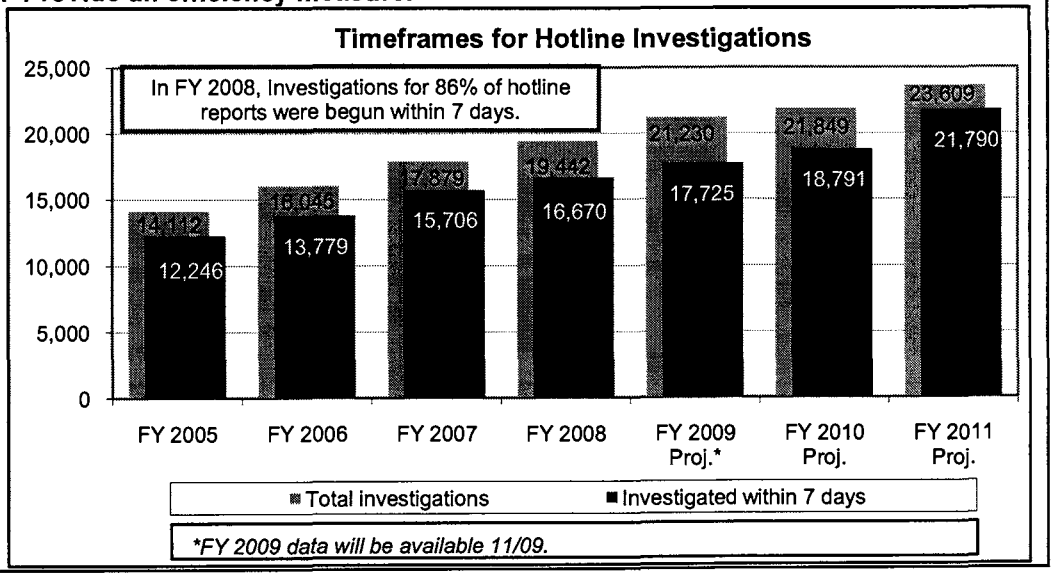
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



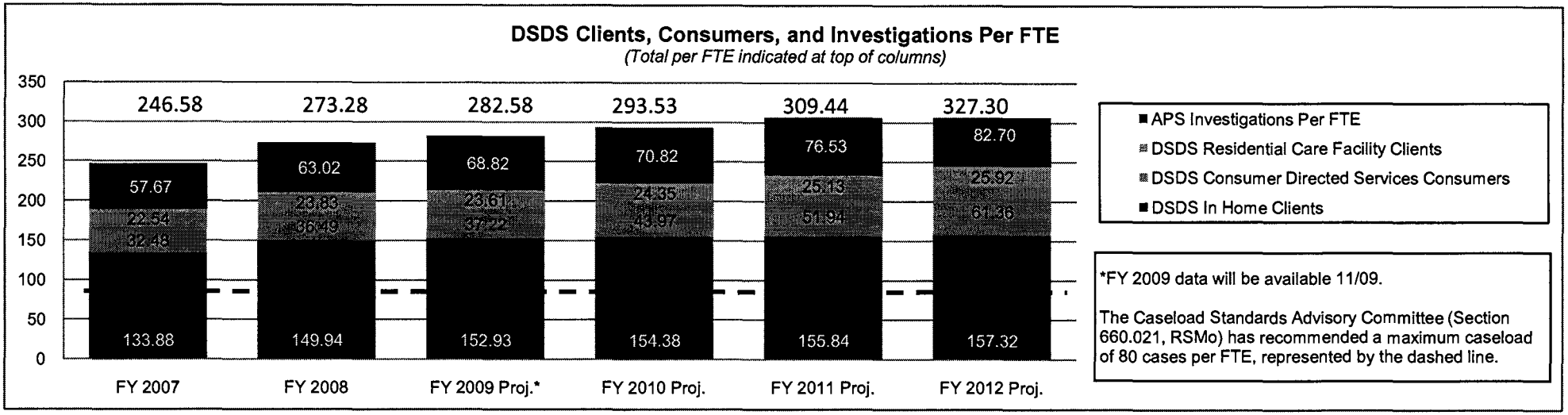
7b. Provide an efficiency measure.



Health and Senior Services

Adult Protective and Community Services

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS)*	47,023	41,504	42,334	46,255	47,180	Avail 11/09	47,627	48,078	48,533
Consumer Directed Services Consumers (CDS)*	9,241	10,068	11,039	11,258	11,483	Avail 11/09	13,565	16,025	18,930
Residential Care Facility Clients (RCF)*	N/A	6,988	N/A	7,353	7,500	7,283	7,513	7,751	7,997
Non-Medicaid Eligible Consumers (NME)**	85	79	74	73	71	71	69	67	65
Social Services Block Grant Clients**	5,922	4,413	4,449	3,075	3,100	2,808	2,564	2,342	2,138
Home and Community Services Hotline Reports	19,900	19,918	21,152	21,845	23,198	24,001	27,041	30,466	34,325
Home and Community Based Providers/Vendors	320	326	330	331	341	345	358	371	384
Quality Assurance Monitoring Reviews***	208	99	111	128	113	Avail 11/09	113	113	112
Provider/Vendor Complaint Investigations	283	221	225	186	230	Avail 11/09	263	300	342

* Client numbers based upon number of clients receiving services during fiscal year.
** Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119. SSBG/GR numbers decreased in FY 2007 and FY 2008 due to a freeze placed upon spending.
*** The number of quality assurance monitoring reviews conducted in FY 2007 declined due to the increase in the number of complaint investigations.

Health and Senior Services

Adult Protective and Community Services

7c. Provide the number of clients/individuals served, if applicable (continued).

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
New Referrals	18,262	20,044	20,254	21,348	22,502	23,717
Care Plan Adjustments	36,247	34,125	32,739	32,454	32,171	31,890

7d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

PROGRAM DESCRIPTION

Health and Senior Services
Central Registry Unit
Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	555,137							555,137
FEDERAL	287,563							287,563
OTHER	0							0
TOTAL	842,700							842,700

1. What does this program do?

The Central Registry Unit (CRU) serves as the Elder Abuse and Neglect Hotline and the main customer service center for the Division of Senior and Disability Services (DSDS) and the Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities and for regulatory violations of nursing and residential care facility licensure standards. The CRU also processes reports that are referred to other entities such as the Department of Mental Health, Home Health Licensing, Hospital Licensing, and the Veterans Administration for their appropriate intervention or review. The CRU functions as the point of intake for long-term care screening for all individuals that may benefit from home and community services to prevent premature nursing facility placement. The CRU provides general information and referral guidance to individuals who may not be eligible for DSDS services or who request information about other aging network resources. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 198.032, 198.070, 565.180 to 565.188, 570.145, 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

3. Are there federal matching requirements? If yes, please explain.

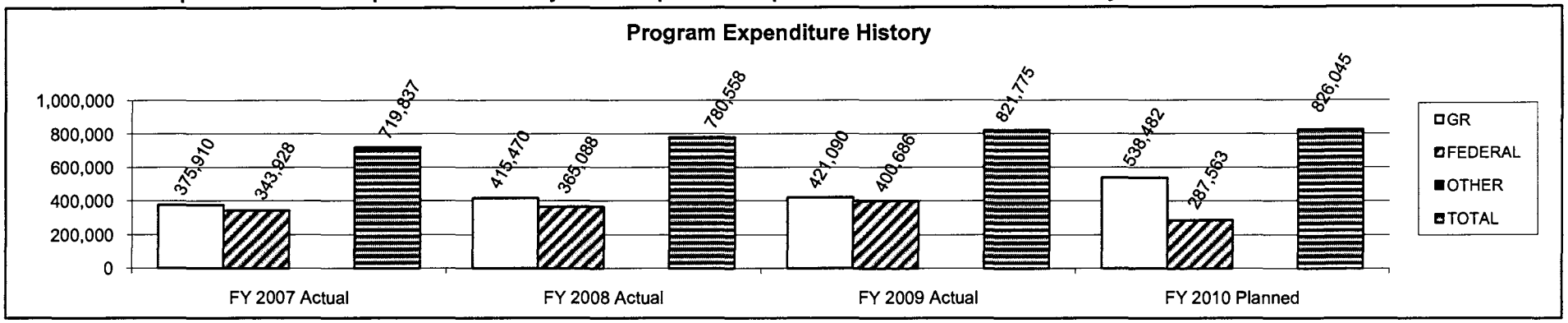
Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services
Central Registry Unit

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

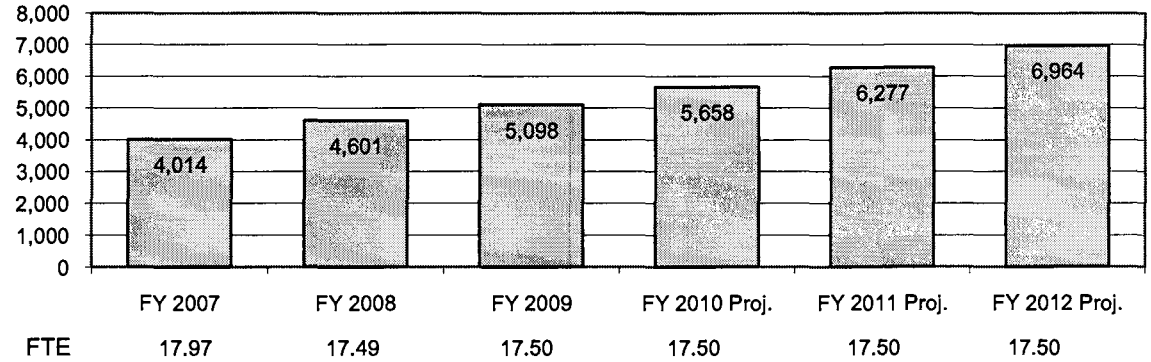
Not applicable.

7a. Provide an effectiveness measure.

CRU Call Management - FY 2008	
Total calls	60,301
Total calls answered*	54,328
Maximum wait to answer	9 min 10 sec
Average speed of answer	35 sec
Average length of call	7 min 57 sec

*Total calls answered are the number of calls processed via the call management system where the caller did not abandon the call prior to it being answered. It is not an indication of the number of busy signals to callers. FY 2009 data will be available 11/09.

7b. Provide an efficiency measure.

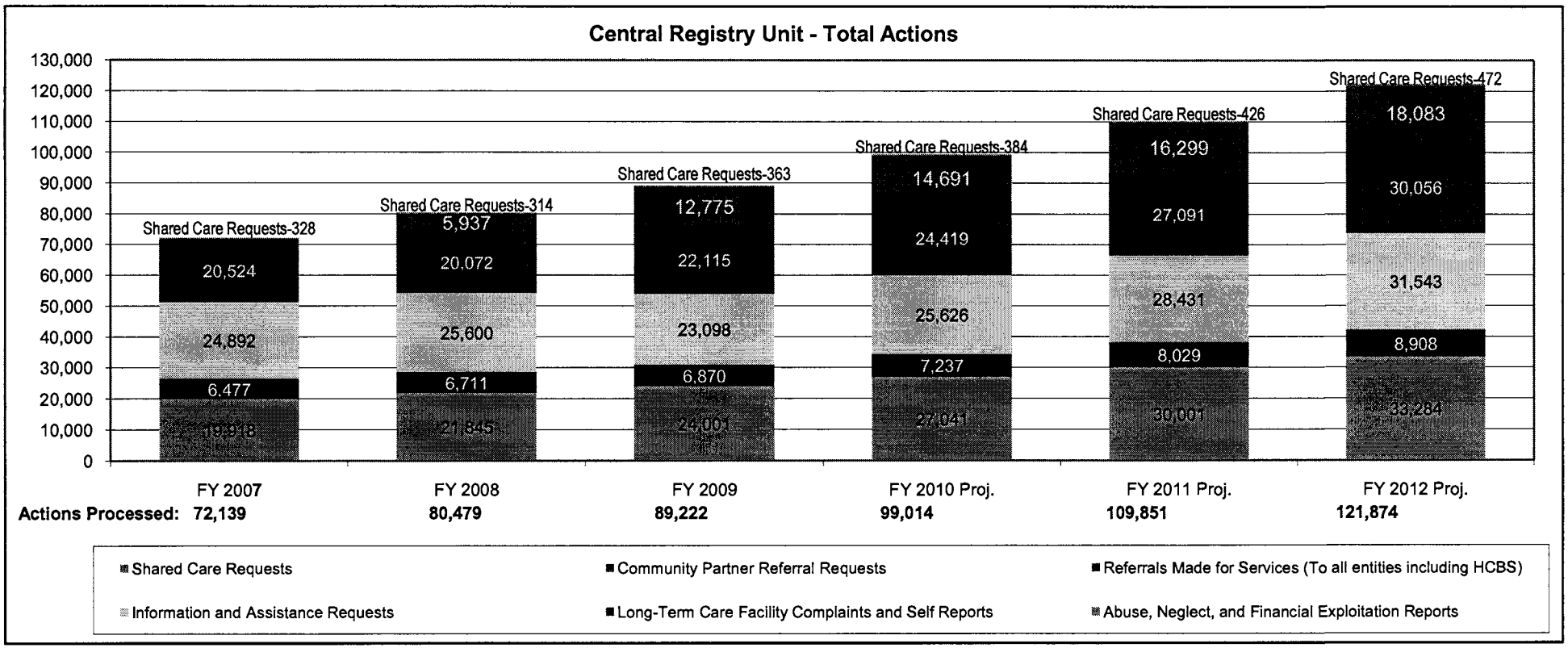


Actions include Abuse, Neglect, and Exploitation Reports; Facility Reports, intake for In-Home Service and Consumer Directed Service Referrals, and Information and Referral Calls.

Health and Senior Services

Central Registry Unit

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services
Long Term Care Ombudsman Program
Program is found in the following core budget(s):

	DSDS Program Operations	DRL Program Operations					TOTAL
GR	30,324	0					30,324
FEDERAL	160,940	0					160,940
OTHER	0	40,000					40,000
TOTAL	191,264	40,000					231,264

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging and 270 ombudsman volunteers. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the Area Agencies on Aging network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and Section 660.600 - 600.608, RSMo.

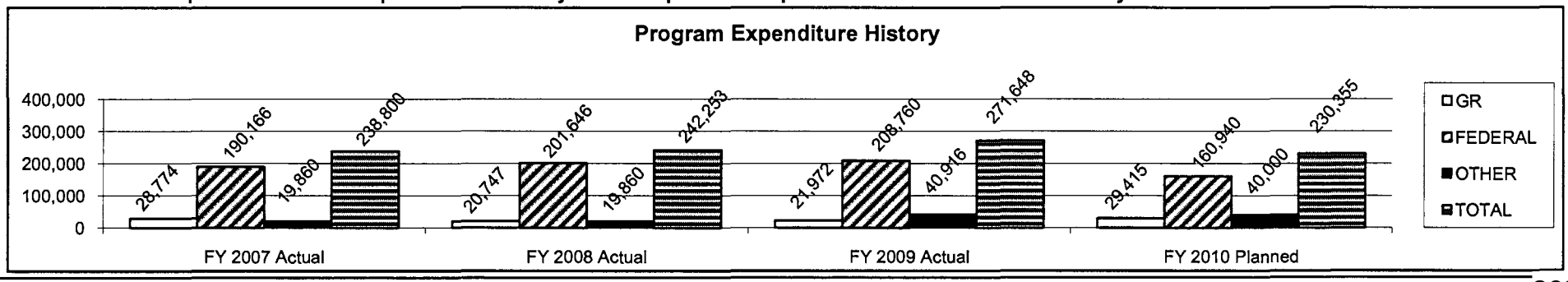
3. Are there federal matching requirements? If yes, please explain.

No. However, there is a federal matching requirement for ombudsman funding from the Older Americans Act. Also, one of the state staff is funded by Title XIX Medicaid funding and state General Revenue (50 percent match).

4. Is this a federally mandated program? If yes, please explain.

Yes. States receiving Older American's Act funding are mandated to have a long-term care ombudsman serving residents statewide.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

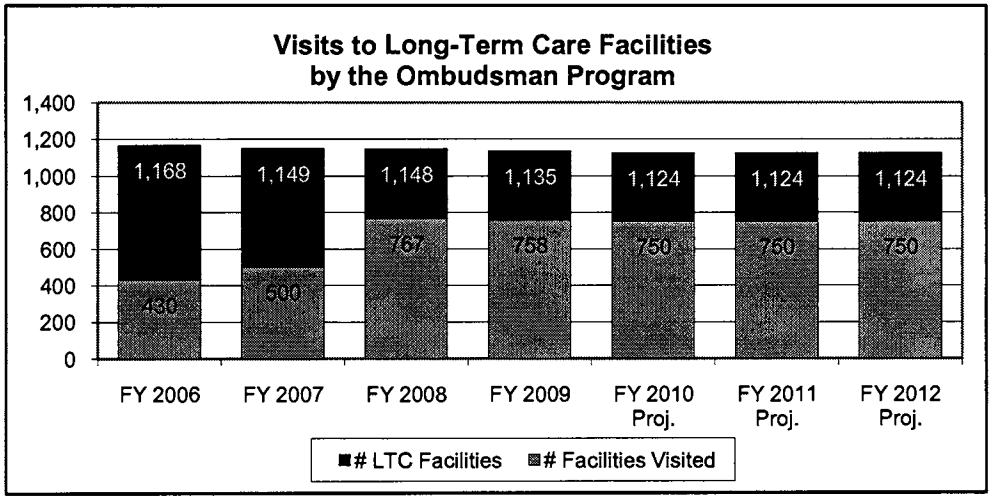


Health and Senior Services
Long Term Care Ombudsman Program

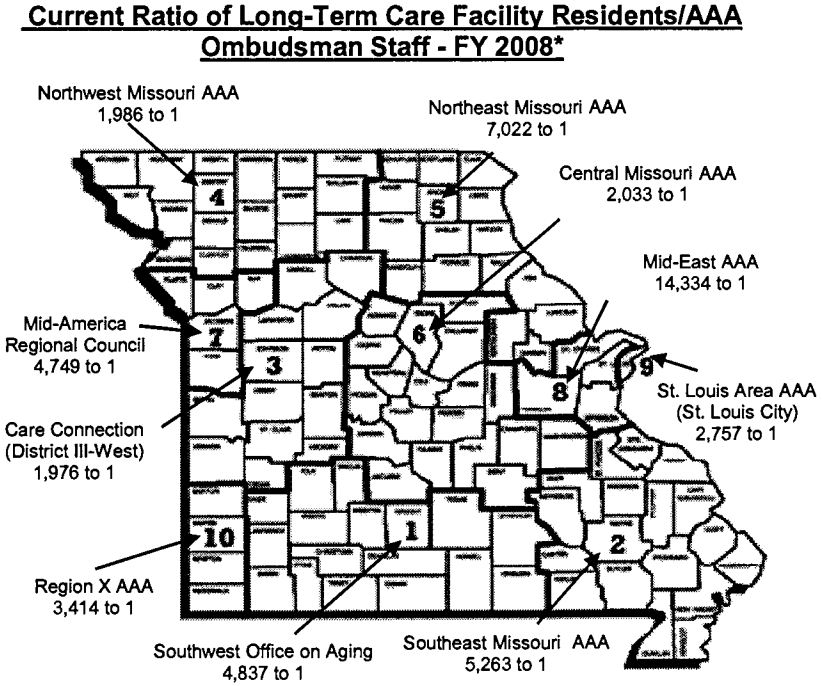
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

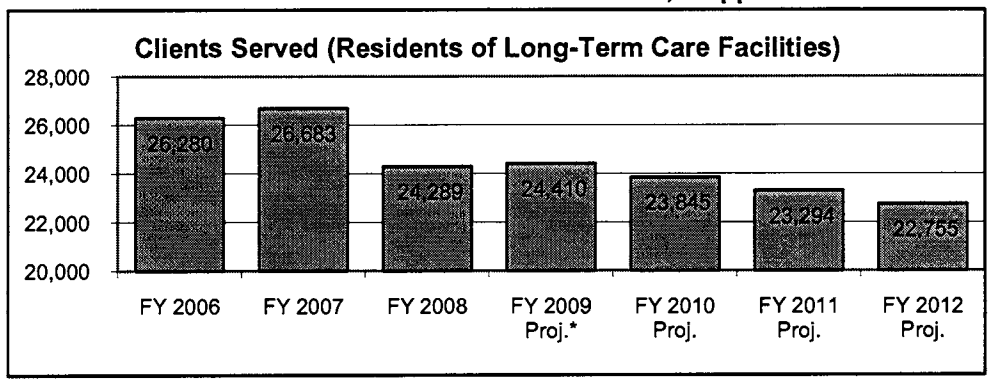


7b. Provide an efficiency measure.



*FY 2009 data will be available 11/09.

7c. Provide the number of clients/individuals served, if applicable.



This data represents the number of long-term care residents served by their ombudsman; it is not a representation of the total number of long-term care residents.
*FY 2009 data will be available 11/09.

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HOME & COMMUNITY SVC PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	46,148	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	46,148	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,391,365	0.00	9,472,065	0.00	9,472,065	0.00	0	0.00
DEPARTMENT OF HEALTH	1,067,129	0.00	1,667,028	0.00	1,667,028	0.00	0	0.00
TOTAL - PD	8,458,494	0.00	11,139,093	0.00	11,139,093	0.00	0	0.00
TOTAL	**8,504,642**	**0.00**	**11,139,093**	**0.00**	**11,139,093**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,504,642**	**0.00**	**$11,139,093**	**0.00**	**$11,139,093**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Home and Community Services Programs

Budget Unit 58845C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,472,065	1,667,028	0	11,139,093
TRF	0	0	0	0
Total	9,472,065	1,667,028	0	11,139,093
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core supplements the Medicaid core funding, reimbursing providers/vendors for an array of home and community-based services on behalf of seniors and adults with disabilities who wish to remain in their homes and communities but are not able to pay for their care. General Revenue and Federal Social Service Block Grant funding allows individuals who are not Medicaid eligible to receive assistance with activities of daily living as a viable alternative to facility care. This assistance allows them to maintain their health and independence in the home or community. Funds allow provider reimbursement during intermittent periods of Medicaid ineligibility (such as those that occur with spend-down beneficiaries) to assure continuity of care by guaranteeing payment for services performed by providers in good faith. Long-term care in the home or community supports personal choice and self-determination, allowing individuals to age with dignity while remaining in the least restrictive care setting whenever possible. Temporary services are also authorized to provide crisis intervention on behalf of eligible adults that have been victims of abuse, neglect, or financial exploitation.

This core also includes the Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005); SB 1084 (2006); and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct their own care to meet personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. This program is currently capped and no new participants may be enrolled.

CORE DECISION ITEM

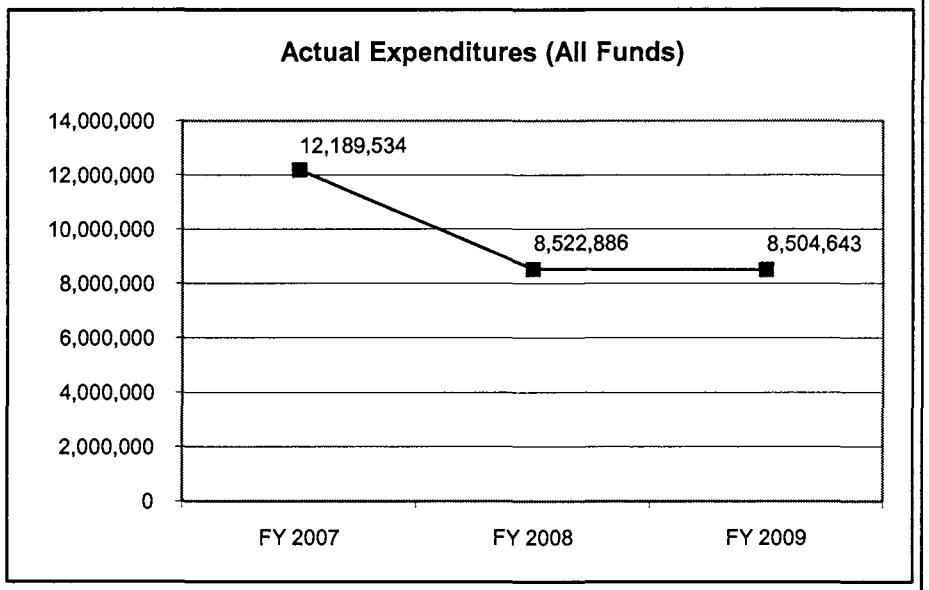
Health and Senior Services — **Budget Unit** 58845C
Senior and Disability Services
Core - Home and Community Services Programs

3. PROGRAM LISTING (list programs included in this core funding)

Non-Medicaid Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	14,066,204	12,386,593	12,386,593	11,139,093
Less Reverted (All Funds)	(68,319)	(2,894,382)	(2,125,962)	N/A
Budget Authority (All Funds)	13,997,885	9,492,211	10,260,631	N/A
Actual Expenditures (All Funds)	12,189,534	8,522,886	8,504,643	N/A
Unexpended (All Funds)	1,808,351	969,325	1,755,988	N/A
Unexpended, by Fund:				
General Revenue	836,944	40,861	1,156,089	N/A
Federal	923,006	928,464	599,899	N/A
Other	48,401	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
HOME & COMMUNITY SVC PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,472,065	1,667,028	0	11,139,093	
	Total	**0.00**	**9,472,065**	**1,667,028**	**0**	**11,139,093**	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,472,065	1,667,028	0	11,139,093	
	Total	**0.00**	**9,472,065**	**1,667,028**	**0**	**11,139,093**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,472,065	1,667,028	0	11,139,093	
	Total	**0.00**	**9,472,065**	**1,667,028**	**0**	**11,139,093**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HOME & COMMUNITY SVC PROGRAMS								
CORE								
M&R SERVICES	171	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	45,977	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**46,148**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	8,458,494	0.00	11,139,093	0.00	11,139,093	0.00	0	0.00
TOTAL - PD	**8,458,494**	**0.00**	**11,139,093**	**0.00**	**11,139,093**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,504,642**	**0.00**	**$11,139,093**	**0.00**	**$11,139,093**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$7,437,513**	**0.00**	**$9,472,065**	**0.00**	**$9,472,065**	**0.00**		**0.00**
FEDERAL FUNDS	**$1,067,129**	**0.00**	**$1,667,028**	**0.00**	**$1,667,028**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Non-Medicaid Home and Community Based Services (HCB)
Program is found in the following core budget(s):

	Non-Medicaid Eligible Funding	State Funded In-Home Services					TOTAL
GR	1,080,796	8,391,269					9,472,065
FEDERAL	0	1,667,028					1,667,028
OTHER	0	0					0
TOTAL	1,080,796	10,058,297					11,139,093

1. What does this program do?

This funding provides Non-Medicaid Home and Community Based Services (in-home services and consumer directed services) for eligible seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care and need help to stay at home or in the community; and/or need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence and dignity. State funded services include General Revenue and Social Services Block Grant (SSBG) funds, used to pay for DHSS state-only clients, dual authorized clients (individuals who are MO Medicaid eligible but who have periods of ineligibility, generally due to spend down), and Non-Medicaid Eligible (NME) consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 208.930 and 660.250 through 660.321, RSMo.

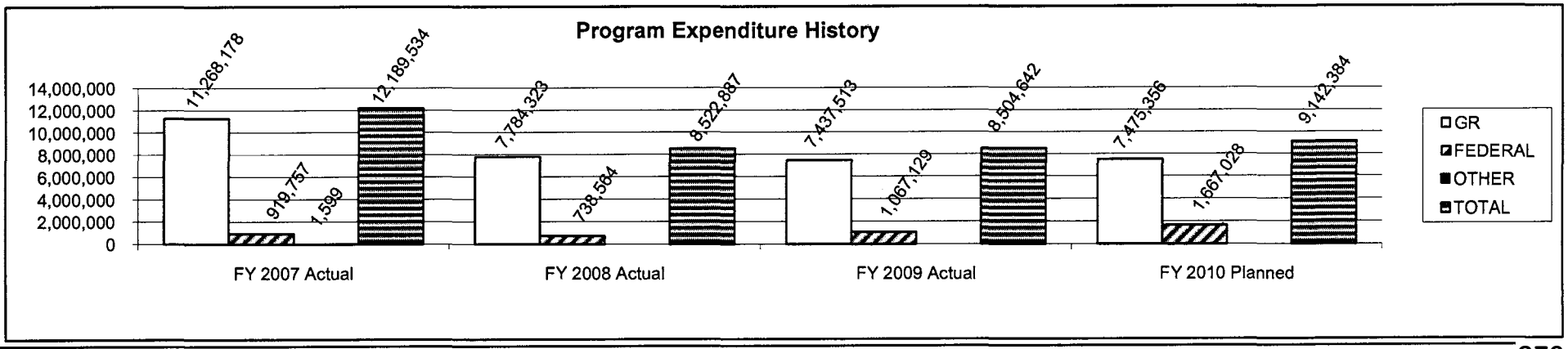
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Health and Senior Services

Non-Medicaid Home and Community Based Services (HCB)

6. What are the sources of the "Other" funds?

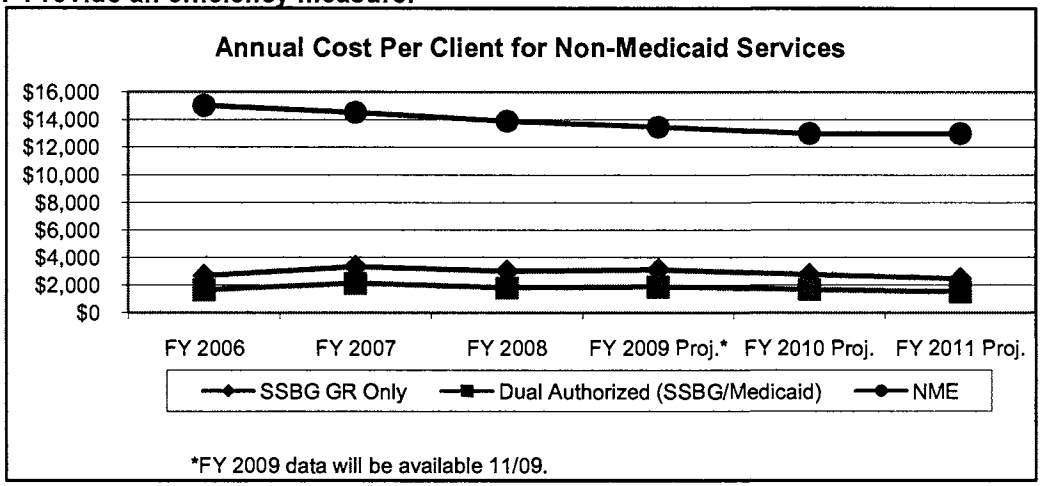
FY 2007 includes expenditures from the Division of Aging Donated Fund.

7a. Provide an effectiveness measure.

Cost Per Day by Care Setting*	
Inpatient Hospital	$1,443-$2,000
Nursing Facility	$68.28-$132.23
NME Program	$38.04
SSBG/GR Only	$10.76
Medicaid Home & Community Based	$17.63
*Cost Data for FY 2009 will be available 11/09.	

NOTE: Rates are calculated regardless of payment sources and diagnoses. Inpatient hospital rates were calculated based on an average length of stay of three to four days. Nursing Facility rates are based on rates for semi-private rooms. Participants in the NME program typically have preexisting conditions that require a higher level of care.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Non-Medicaid Eligible Consumers (NME)*	85	79	74	73	69	71	69	67	65
Social Services Block Grant Clients (GR Only + Dual Authorized)	5,922	4,413	3,603	3,075	2,460	2,808	2,564	2,342	2,138
Home and Community Based Providers/Vendors	320	326	330	331	341	345	358	371	384

*Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119. SSBG (GR + Dual Authorized) numbers decreased in FY 2007 due to the freeze placed upon spending.

7d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,445	0.00	19,000	0.00	10,000	0.00	0	0.00
DEPARTMENT OF HEALTH	8,445	0.00	9,000	0.00	0	0.00	0	0.00
TOTAL - EE	16,890	0.00	28,000	0.00	10,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	175,269,793	0.00	172,419,881	0.00	169,435,176	0.00	0	0.00
DEPARTMENT OF HEALTH	298,438,781	0.00	308,956,029	0.00	308,956,029	0.00	0	0.00
IN-HOME SERVICES REIMB ALLOW	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	473,708,574	0.00	481,375,911	0.00	478,391,206	0.00	0	0.00
TOTAL	**473,725,464**	**0.00**	**481,403,911**	**0.00**	**478,401,206**	**0.00**	**0**	**0.00**
FMAP Adjustment - 1580001								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,984,705	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,984,705	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,984,705**	**0.00**	**0**	**0.00**
Medicaid HCBS Cost-to-Continue - 1580005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	13,083,941	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	24,086,346	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	37,170,287	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**37,170,287**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$473,725,464**	**0.00**	**$481,403,911**	**0.00**	**$518,556,198**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
IN-HOME SVC REIM ALLOW TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GR IN-HOME SVC REIM ALL TRF								
CORE								
FUND TRANSFERS								
IN-HOME SERVICES REIMB ALLOW	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58847C
Senior and Disability Services		58851C
Core - Medicaid Home and Community Based Services		58852C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	169,445,176	308,956,029	1	478,401,206	E
TRF	1	0	1	2	E
Total	169,445,177	308,956,029	2	478,401,208	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: In-Home Services Reimbursement Allowance (0957).

FY 2011 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the $308,956,029 federal funds; $1 General Revenue transfer; and $1 transfer and $1 program distribution from the In-Home Services Reimbursement Allowance fund.

2. CORE DESCRIPTION

This core provides funding to reimburse providers and vendors for care provided to Medicaid participants who are eligible for long-term care benefits and choose to receive their care in the home or community. Home and Community Based Services (HCBS) are offered as an alternative to facility care, enabling individuals to remain in their homes. Medicaid funded HCBS include personal care, nurse visits, adult day care, homemaker, respite, home delivered meals, adaptive equipment, private duty nursing, health screenings for children and subsequent treatment for identified health problems, attendant care, specialized medical equipment, and critical medical supplies for eligible participants.

The Division of Senior and Disability Services manages HCBS benefits authorized under the Medicaid State Plan, and administers the Aged and Disabled Waiver and the Independent Living Wavier for care provided to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health administers the Healthy Children and Youth benefits authorized under the Medicaid State Plan, and HCBS benefits for children and adults authorized under the AIDS Waiver and the Physical Disability Waiver who would otherwise be eligible to receive care in a skilled nursing/intermediate care facility or hospital.

The general revenue transfer and appropriations from the In-Home Services Reimbursement Allowance Fund are related to SB 307 and HB 740 (2009). Those bills permit the State of Missouri to seek a federal reimbursement allowance, often referred to as a provider tax, for in-home services providers, if approved by the Centers for Medicare and Medicaid Services. These appropriations were added to the house bill in anticipation of the federal reimbursement allowance being approved.

CORE DECISION ITEM

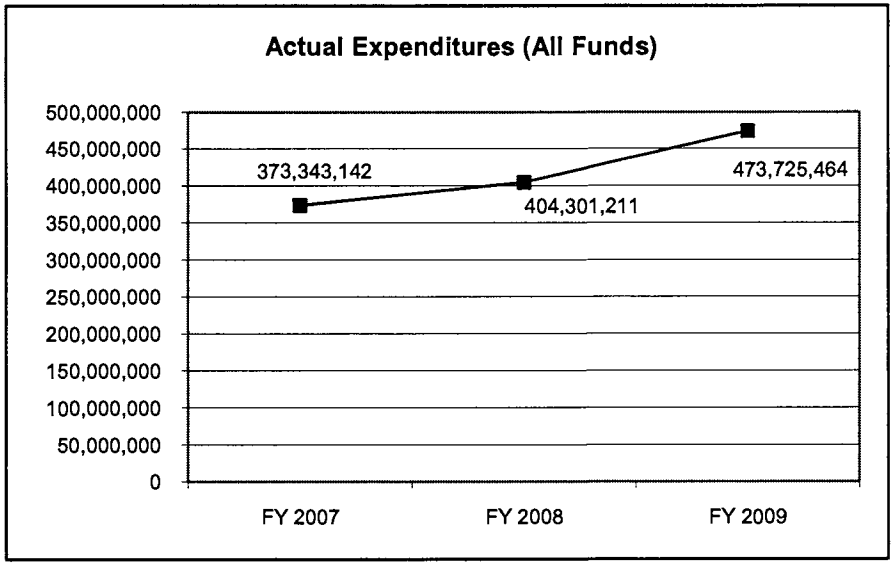
Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		58851C
Core - Medicaid Home and Community Based Services		58852C

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Funded Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	393,554,451	404,307,120	473,725,518	481,403,913
Less Reverted (All Funds)	(1,879,129)	0	0	N/A
Budget Authority (All Funds)	391,675,322	404,307,120	473,725,518	N/A
Actual Expenditures (All Funds)	373,343,142	404,301,211	473,725,464	N/A
Unexpended (All Funds)	18,332,180	5,909	54	N/A
Unexpended, by Fund:				
General Revenue	7,607,848	2,960	1	N/A
Federal	10,724,332	2,949	53	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
MEDICAID HOME & COM BASED SVC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	19,000	9,000	0	28,000	
			PD	0.00	172,419,881	308,956,029	1	481,375,911	
			Total	**0.00**	**172,438,881**	**308,965,029**	**1**	**481,403,911**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	351	2028	PD	0.00	(2,984,705)	0	0	(2,984,705)	Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2011 blended rate of 64.80 percent.
Core Reallocation	633	2029	EE	0.00	0	(9,000)	0	(9,000)	Technical correction to reallocate database maintenance and licensing fees to the division's operating section.
Core Reallocation	633	2028	EE	0.00	(9,000)	0	0	(9,000)	Technical correction to reallocate database maintenance and licensing fees to the division's operating section.
NET DEPARTMENT CHANGES				**0.00**	**(2,993,705)**	**(9,000)**	**0**	**(3,002,705)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	10,000	0	0	10,000	
			PD	0.00	169,435,176	308,956,029	1	478,391,206	
			Total	**0.00**	**169,445,176**	**308,956,029**	**1**	**478,401,206**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	10,000	0	0	10,000	
			PD	0.00	169,435,176	308,956,029	1	478,391,206	
			Total	**0.00**	**169,445,176**	**308,956,029**	**1**	**478,401,206**	

DEPARTMENT OF HEALTH & SENIOR SERVI
IN-HOME SVC REIM ALLOW TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	

DEPARTMENT OF HEALTH & SENIOR SERVI
GR IN-HOME SVC REIM ALL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	16,890	0.00	18,000	0.00	0	0.00	0	0.00
TOTAL - EE	**16,890**	**0.00**	**28,000**	**0.00**	**10,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	473,708,574	0.00	481,375,911	0.00	478,391,206	0.00	0	0.00
TOTAL - PD	**473,708,574**	**0.00**	**481,375,911**	**0.00**	**478,391,206**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$473,725,464**	**0.00**	**$481,403,911**	**0.00**	**$478,401,206**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$175,278,238**	**0.00**	**$172,438,881**	**0.00**	**$169,445,176**	**0.00**		**0.00**
FEDERAL FUNDS	**$298,447,226**	**0.00**	**$308,965,029**	**0.00**	**$308,956,029**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
IN-HOME SVC REIM ALLOW TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$1	0.00	$1	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GR IN-HOME SVC REIM ALL TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$1	0.00	$1	0.00		0.00

Health and Senior Services
Medicaid Home and Community Based Services (HCB)
Program is found in the following core budget(s):

	Medicaid HCBS								TOTAL
GR	169,445,177								169,445,177
FEDERAL	308,956,029								308,956,029
OTHER	2								2
TOTAL	478,401,208								478,401,208

1. What does this program do?

This program funds Home and Community Based (HCB) Services (in-home services and consumer directed services) for Medicaid clients under the Aged and Disabled, Independent Living, Physical Disability and AIDS Waivers as well as state plan personal care and adult day health care for eligible individuals, and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for Medicaid benefits; considering long-term care; need help to stay at home or in the community; and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, and 660.250 to 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, HCB services provided under State Plan Personal Care and Adult Day Health Care, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Physical Disabilities Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community based care for eligible participants.

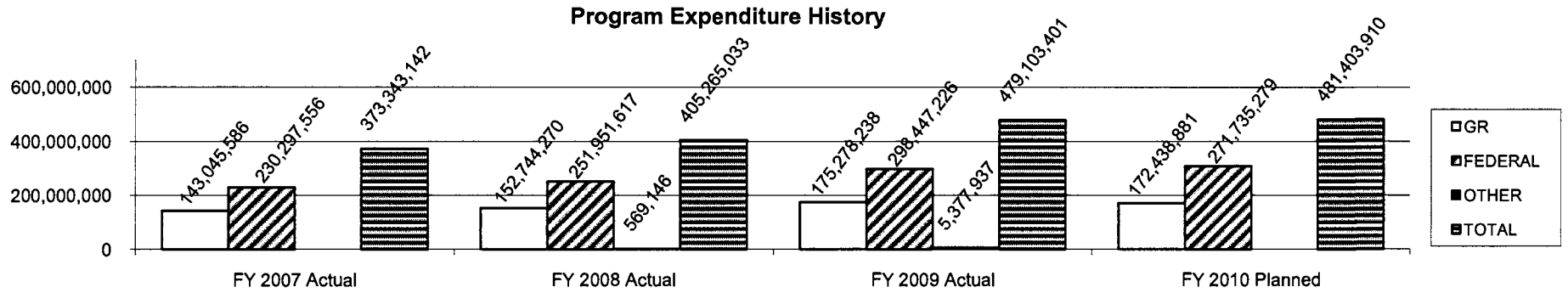
4. Is this a federally mandated program? If yes, please explain.

No. Home and Community-Based (HCB) services are optional under the Medicaid State Plan. Because Missouri has opted to offer these services, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds. Oversight of Medicaid HCB Waiver services is required by the Centers for Medicare and Medicaid.

Health and Senior Services

Medicaid Home and Community Based Services (HCB)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

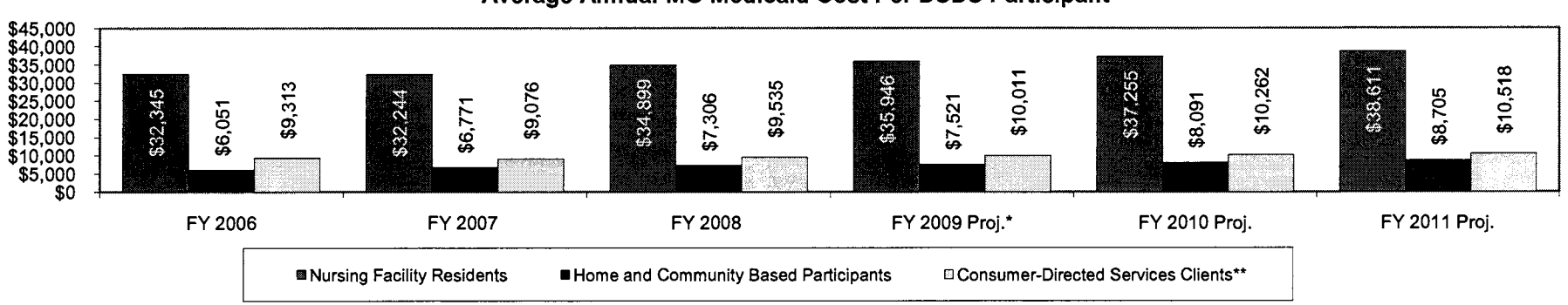


Funding for Medicaid Home-Delivered Meals is included in the FY 2009 expenditures. Prior year expenditures for Medicaid Home-Delivered Meals is included in the Older Americans Act Program Description.

6. What are the sources of the "Other" funds?

Uncompensated Care (0108).

7a. Provide an effectiveness measure.



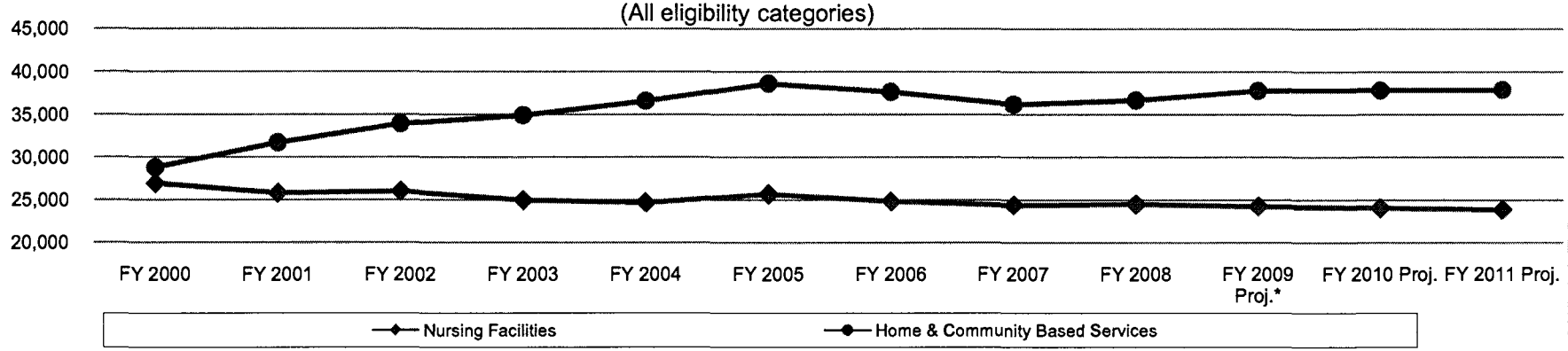
*FY 2009 data will be available 11/09.

**The CDS program was transferred by Executive Order in FY 2006 from DESE/DVR. CDS Consumers are a subset of all HCB participants (which include in-home services clients). Many participants receive both agency provided and consumer-directed services.

Health and Senior Services

Medicaid Home and Community Based Services (HCB)

7b. Provide an efficiency measure.



Source: Department of Social Services Annual Management Reports.
**FY 2009 data will be available 11/09.*

7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS) *	47,023	41,504	42,334	46,255	47,180	Avail. 11/09	47,627	48,078	48,533
Consumer Directed Services Consumers (CDS) *	9,241	10,068	11,039	11,258	11,483	Avail. 11/09	13,565	16,025	18,930
Residential Care Facility Clients (RCF)*	N/A	6,988	N/A	7,353	7,500	7,283	7,811	8,135	8,473
Home and Community Based Providers/Vendors	320	326	330	331	341	345	358	371	384
HCY Participants	N/A	2,674	2,828	2,828	2,969	Avail. 11/09	3,051	3,135	3,221
Physical Disabilities Waiver Participants	N/A	62	69	69	85	Avail. 11/09	95	111	130
AIDS Waiver Participants	N/A	97	110	110	118	Avail. 11/09	125	138	152

* Client numbers based upon number of clients receiving services during fiscal year.

7d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

NEW DECISION ITEM
RANK: 5 OF 10

Health and Senior Services	**Budget Unit**	58847C
Senior and Disability Services		
Federal Medical Assistance Percentage (FMAP) Adjustment	**DI # 1580001**	

1. AMOUNT OF REQUEST

	FY 2011 Budget Request				FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	2,984,705	0	2,984,705	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**2,984,705**	**0**	**2,984,705**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	X	Fund Switch
X	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Each year the Centers for Medicare and Medicaid Services revises the federal percentage of participation in Medicaid funded programs. This Federal Medical Assistance Percentage (FMAP) is based on a three-year average of personal income data (2006-2008) compared to the national average. Changes in FMAP require an annual adjustment to the percentage of state funds needed for matching Federal Medicaid funds. The actual FMAP rate for Missouri is increasing from 64.51 percent (effective October 1, 2009) to 64.90 percent (effective October 1, 2010) for Federal Fiscal Year (FFY) 2011. The blended State Fiscal Year (SFY) FMAP rate (using one quarter of the FFY 2010 and three quarters of the FFY 2011 match rate) will increase from 64.18 percent in SFY 2010 to 64.80 percent for SFY 2011.

Increased federal authority, offset by a core reduction of General Revenue, is needed to sustain funding for current participation in Medicaid-funded Home and Community Based Services.

NEW DECISION ITEM
RANK: 5 OF 10

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Federal Medical Assistance Percentage (FMAP) Adjustment	DI # 1580001	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Federal Fiscal Year (FFY) begins October 1st, three months into the State Fiscal Year (SFY). To account for the differences in state and federal fiscal years, a blended FMAP rate is used to determine the amount of General Revenue needed in the SFY program core. A blended FMAP rate is calculated by adding three months (July - September) of federal match based on the old FFY rate to nine months (October - June) of federal match based on the new FFY rate and dividing by 12 months. The blended rate (64.51 percent in SFY 2010) will increase to 64.80 percent for SFY 2011, resulting in revised levels of state and federal funding needed to maintain current participation levels.

The SFY 2010 core funding for Title XIX Home and Community Based Services is $172,438,881 General Revenue and $308,965,029 Federal Funds for a total of $481,403,910. The adjusted SFY 2011 FMAP rate reduces the state match rate to 35.20 percent and increases the FMAP to 64.80 percent, resulting in the need for $169,454,176 ($481,403,910 x .3520) in General Revenue for match and $311,949,734 ($481,403,910 x .64.80) in federal authority. Increased federal authority of $2,984,705 (from $308,965,029 to $311,949,734) and a corresponding core reduction in General Revenue (from $172,438,881 to $169,454,176) is needed to maintain the current participation level in the Home and Community Based Services program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

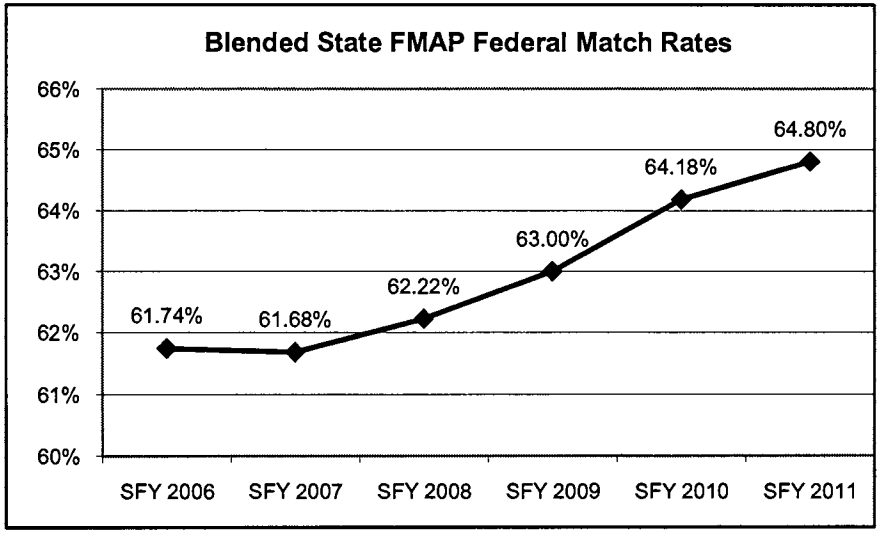
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
800 Program Distributions			2,984,705				2,984,705		
Total PSD	**0**		**2,984,705**		**0**		**2,984,705**		**0**
Grand Total	**0**	**0.0**	**2,984,705**	**0.0**	**0**	**0.0**	**2,984,705**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 10

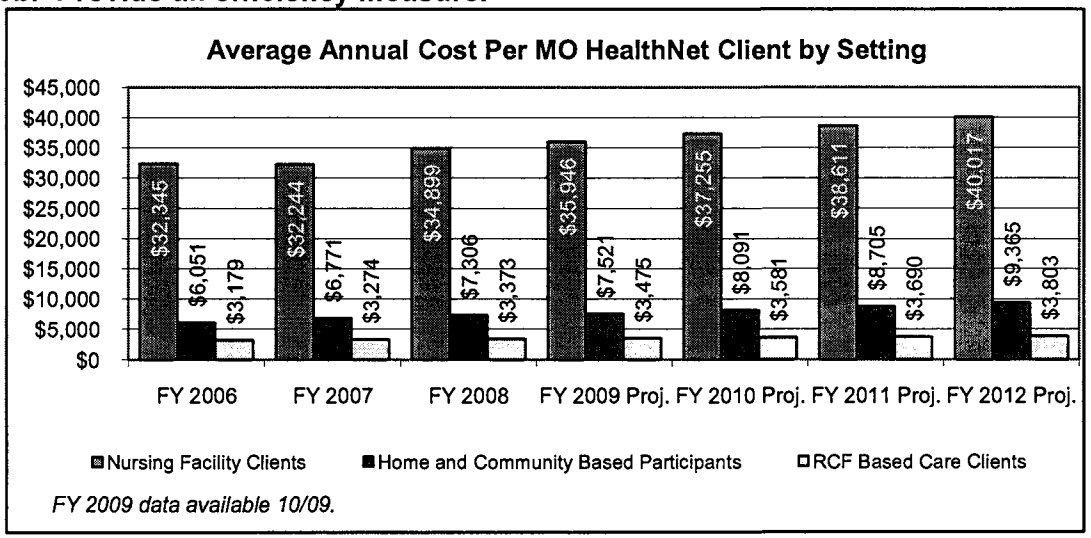
Health and Senior Services — Budget Unit 58847C
Senior and Disability Services
Federal Medical Assistance Percentage (FMAP) Adjustment — DI # 1580001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

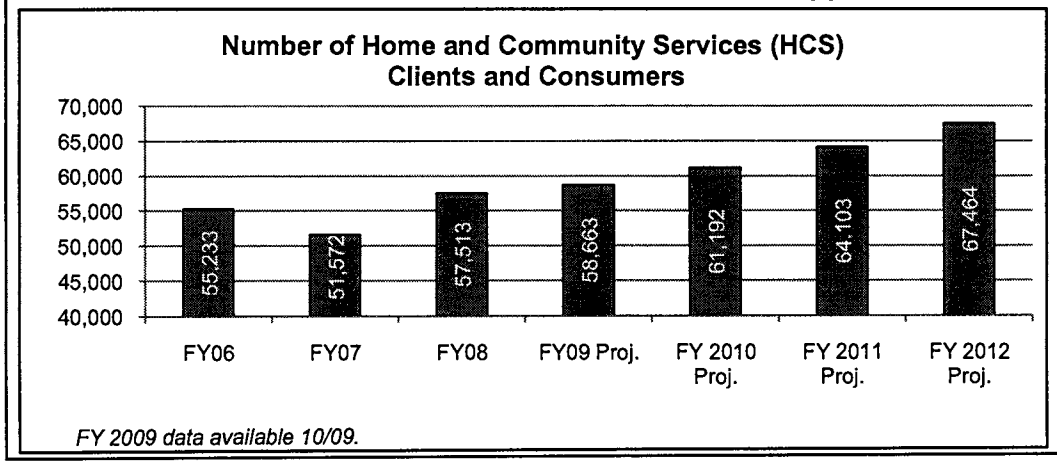


6b. Provide an efficiency measure.



FY 2009 data available 10/09.

6c. Provide the number of clients/individuals served, if applicable.



FY 2009 data available 10/09.

6d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

NEW DECISION ITEM
RANK: 5 OF 10

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) Adjustment	DI # 1580001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Maximize the use of federal financial participation for Medicaid home and community based programs and Medicaid home delivered meals.
2. Increase Missourians' awareness of, commitment to, and investment in health by ensuring that eligible seniors and adults with disabilities have access to necessary home and community based services and home delivered meals in order to enable them to live independently in their home and community as long as possible.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
FMAP Adjustment - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,984,705	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,984,705	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,984,705	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,984,705	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 10

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid Home and Community Based Services Cost-to-Continue	DI# 1580005	

1. AMOUNT OF REQUEST

	FY 2011 Budget Request				FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,083,941	24,086,346	0	37,170,287	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,083,941	24,086,346	0	37,170,287	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding for FY 2011 is needed to incorporate FY 2010 supplemental funding that pays for Home and Community Based (HCB) Services care provided to Missouri Medicaid participants receiving long-term care in the home and community as an alternative to care in nursing facilities. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children & Youth Program administered by the Division of Community and Public Health.

Funding is requested for anticipated increased costs based on current participation levels. Additional costs are attributed to increased utilization and are not associated with expansion of program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

NEW DECISION ITEM
RANK: 6 OF 10

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid Home and Community Based Services Cost-to-Continue	DI# 1580005	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current appropriation for Missouri Medicaid Home and Community Based (HCB) Services is $481,403,910 (all funds). Based on projected annual utilization using actual expenditure data for FY 2010 to date, a shortfall of $37,170,287 is anticipated. The projected cost increase is attributed to increased utilization. Based on the FY 2011 blended FMAP rate of 64.80 percent, additional federal authority of $24,086,346 ($37,170,287 x .6480) and $13,083,941 ($37,170,287 x .3520) General Revenue is requested to maintain current participation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

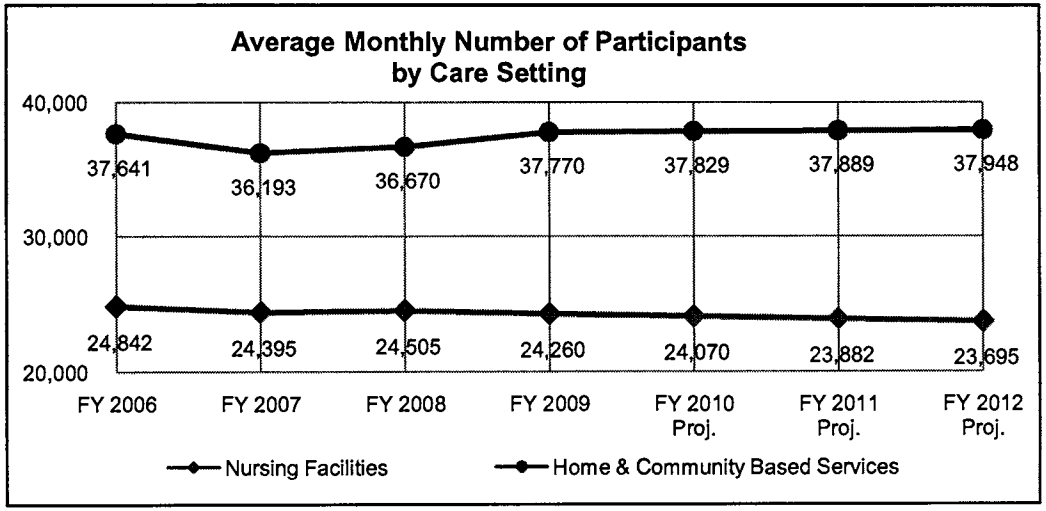
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	13,083,941		24,086,346				37,170,287		
Total PSD	**13,083,941**		**24,086,346**		**0**		**37,170,287**		**0**
Grand Total	**13,083,941**	**0.0**	**24,086,346**	**0.0**	**0**	**0.0**	**37,170,287**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 10

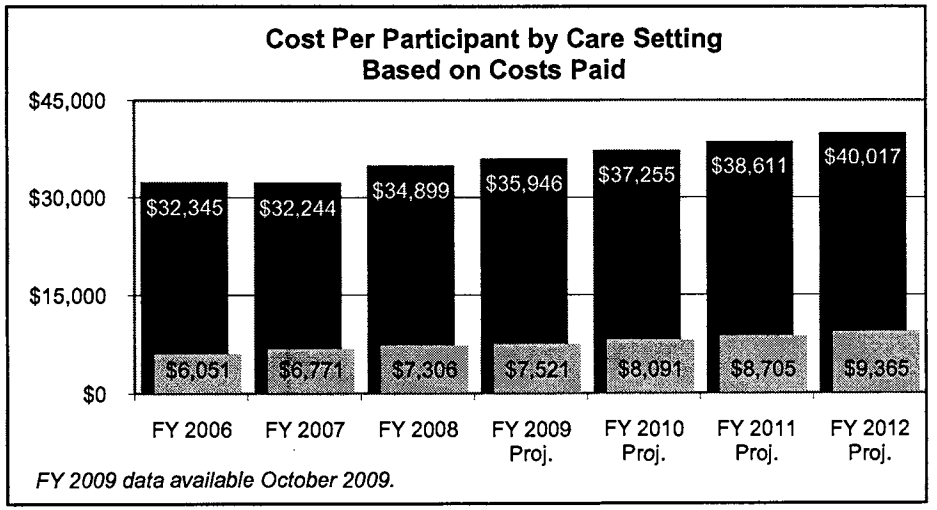
Health and Senior Services — Budget Unit 58847C
Senior and Disability Services
Medicaid Home and Community Based Services Cost-to-Continue — DI# 1580005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

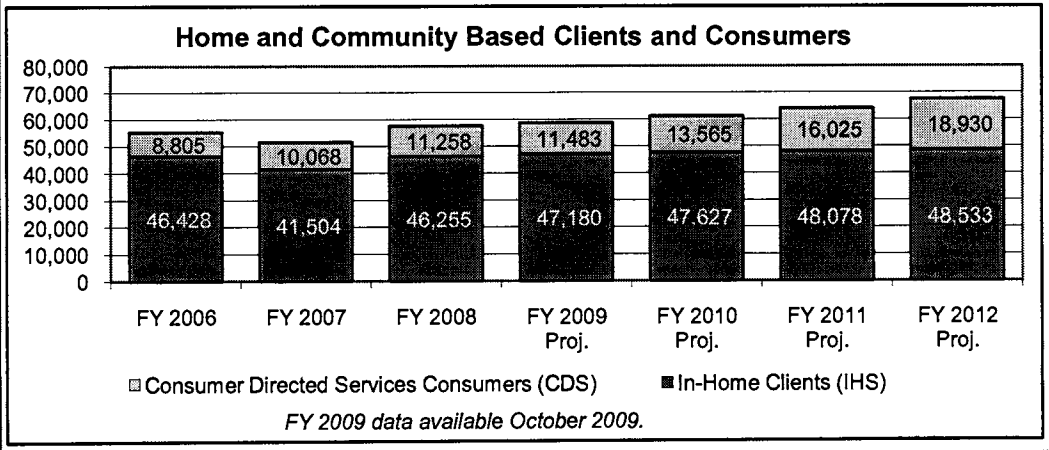


6b. Provide an efficiency measure.



FY 2009 data available October 2009.

6c. Provide the number of clients/individuals served, if applicable.



FY 2009 data available October 2009.

6d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

NEW DECISION ITEM
RANK: 6 OF 10

Health and Senior Services		Budget Unit 58847C
Senior and Disability Services		
Medicaid Home and Community Based Services Cost-to-Continue	DI# 1580005	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Provide Missourians with access and assistance in planning and making decisions about their long-term care options in order to enable them to live independently in their community as long as possible.
2. Continue to protect Missouri's seniors and individuals with disabilities by providing mechanisms to access safe and appropriate in-home and consumer-directed services.
3. Proactively address issues and trends affecting the senior and disabled populations.
4. Ensure each individual is aware of their choices regarding their long-term care and is able to evaluate safety, quality of care, and cost effectiveness

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS Cost-to-Continue - 1580005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	37,170,287	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**37,170,287**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$37,170,287**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$13,083,941**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$24,086,346**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	523,370	0.00	539,564	0.00	539,564	0.00	0	0.00
DEPARTMENT OF HEALTH	107,241	0.00	265,670	0.00	265,670	0.00	0	0.00
TOTAL - PD	630,611	0.00	805,234	0.00	805,234	0.00	0	0.00
TOTAL	**630,611**	**0.00**	**805,234**	**0.00**	**805,234**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$630,611**	**0.00**	**$805,234**	**0.00**	**$805,234**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58848C
Senior and Disability Services	
Core - Alzheimer's Grants	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	539,564	265,670	0	805,234	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**539,564**	**265,670**	**0**	**805,234**	Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core decision item funds services to victims of Alzheimer's and other dementia-related diseases and their families or caregivers. According to the Centers for Disease Control, Alzheimer's disease is the sixth leading cause of death in the United States. Of the estimated five million nationwide cases of diagnosed Alzheimer's disease, an estimated 110,000 victims reside in Missouri. Although dementia generally affects individuals over age 65, it has also been known to strike a much younger population. General Revenue and federal grant funding provide services to individuals with Alzheimer's Disease and their caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.

3. PROGRAM LISTING (list programs included in this core funding)

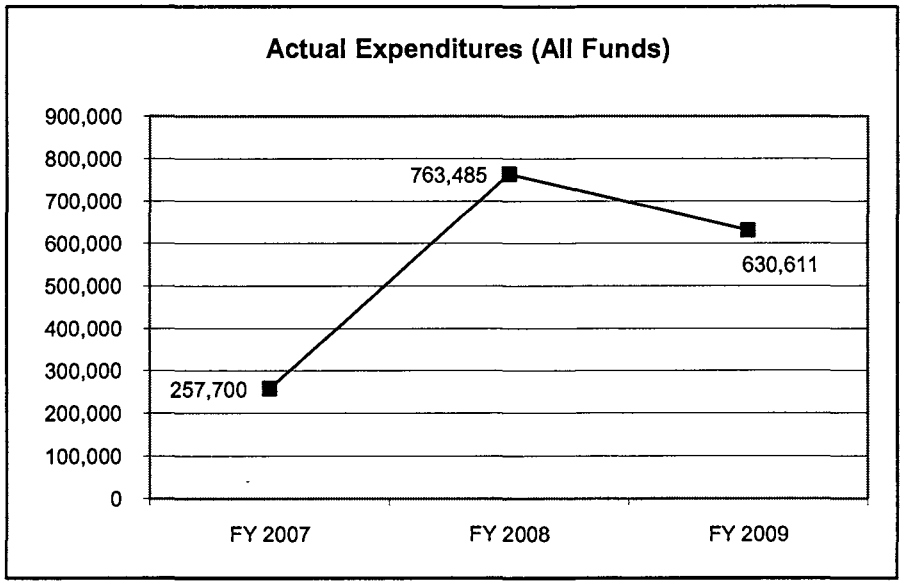
Alzheimer's Grants

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58848C
Senior and Disability Services	
Core - Alzheimer's Grants	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	531,340	805,234	805,234	805,234
Less Reverted (All Funds)	(7,970)	(16,187)	0	N/A
Budget Authority (All Funds)	523,370	789,047	805,234	N/A
Actual Expenditures (All Funds)	257,700	763,485	630,611	N/A
Unexpended (All Funds)	265,670	25,562	174,623	N/A
Unexpended, by Fund:				
General Revenue	0	0	16,194	N/A
Federal	265,670	25,562	158,429	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	539,564	265,670	0	805,234	
	Total	**0.00**	**539,564**	**265,670**	**0**	**805,234**	
DEPARTMENT CORE REQUEST							
	PD	0.00	539,564	265,670	0	805,234	
	Total	**0.00**	**539,564**	**265,670**	**0**	**805,234**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	539,564	265,670	0	805,234	
	Total	**0.00**	**539,564**	**265,670**	**0**	**805,234**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	630,611	0.00	805,234	0.00	805,234	0.00	0	0.00
TOTAL - PD	630,611	0.00	805,234	0.00	805,234	0.00	0	0.00
GRAND TOTAL	$630,611	0.00	$805,234	0.00	$805,234	0.00	$0	0.00
GENERAL REVENUE	$523,370	0.00	$539,564	0.00	$539,564	0.00		0.00
FEDERAL FUNDS	$107,241	0.00	$265,670	0.00	$265,670	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Health and Senior Services

Alzheimer's Service

Program is found in the following core budget(s):

	DSDS Alzheimer's Services	DHSS Federal Grants							TOTAL
GR	536,564	0							536,564
FEDERAL	265,670	234,330							500,000
OTHER	0	0							0
TOTAL	802,234	234,330							1,036,564

1. What does this program do?

It is estimated that 110,000 of the approximately 805,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with agencies contracted to provide services to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 660.067 - 660.070, RSMo.

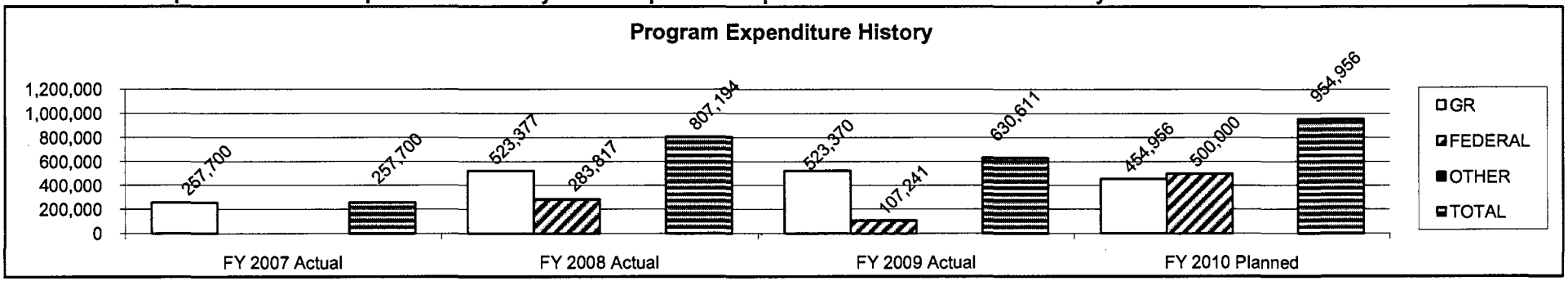
3. Are there federal matching requirements? If yes, please explain.

General Revenue Alzheimer's grant funding (along with local chapter funds) is used as the required match for two Federal grants. The currently funded grant is for up to $236,174 in federal funding over an 18-month period starting October 1, 2008; a pending grant is for up to $499,996 in Federal funding over an 18-month period starting October 1, 2009.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

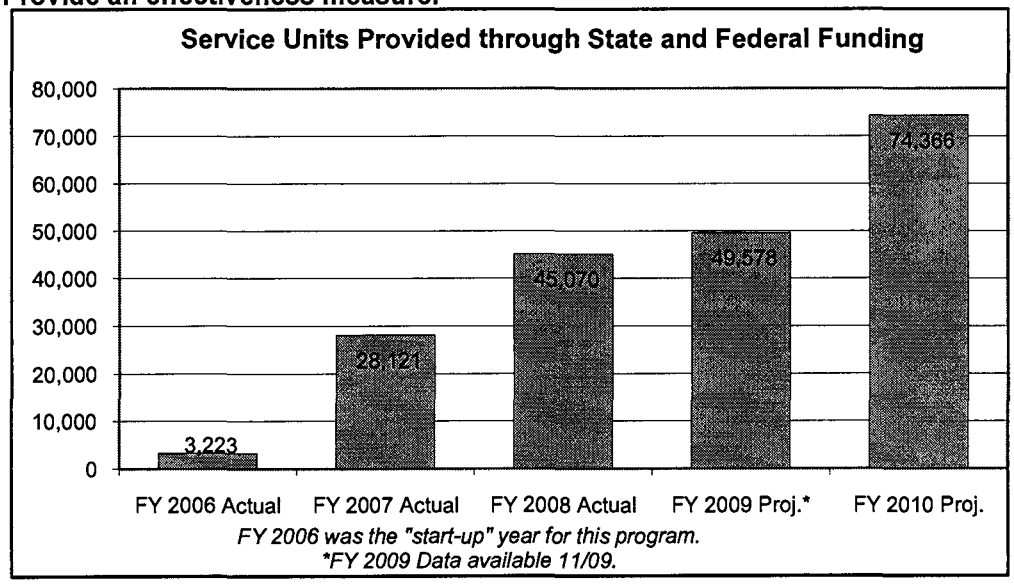


Note: The FY 2007 actual expenditures for Home and Community Based Services Grant funding that was distributed to the Alzheimer's Association are shown on the Older Americans Act program description. FY 2008 federal expenditures include a one-year Administration on Aging Grant of $325,000. FY 2010 planned expenditures include $234,330 from the DHSS Miscellaneous Federal Grants appropriation.

6. What are the sources of the "Other" funds?

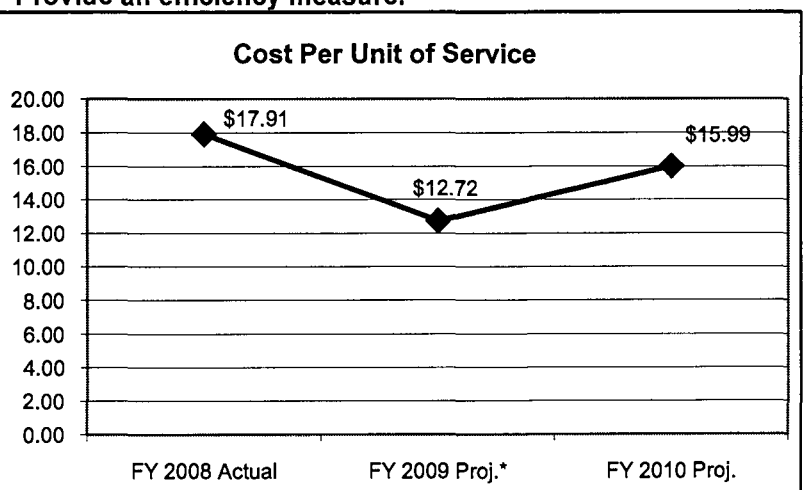
Not applicable.

7a. Provide an effectiveness measure.



FY 2006 was the "start-up" year for this program.
**FY 2009 Data available 11/09.*

7b. Provide an efficiency measure.



Projections are based on receipt of two federal demonstration grants in FY 2009 and 2010.
**FY 2009 actual cost will be available 11/09.*

Health and Senior Services

Alzheimer's Service

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association- FY 2009 (Projected)	51,629

Number of Clients Served through Administration on Aging/GR Grant	
FY 2006	1,083
FY 2007	12,034
FY 2008	28,957
FY 2009	Avail. 11/09

7d. Provide a customer satisfaction measure, if available.

Response Percentages from the Care Partners Survey					
Question	Percentages of Responses				
	No Answer	Not at all	A little bit	Some	A lot
1) Reduces stress	0%	18%	9%	36%	36%
2) Helps me have more patience	0%	27%	0%	27%	45%
3) Gives me more time for family	0%	9%	9%	73%	9%
4) Gives me time to relax	0%	9%	9%	45%	36%
5) Gives me time for myself	0%	18%	9%	36%	36%
6) Gives me time for chores	0%	18%	9%	45%	27%
7) I look forward to participant attending	0%	0%	18%	0%	82%
8) The participant looks forward to attending	0%	9%	9%	18%	64%
9) The program is beneficial	0%	0%	0%	18%	82%
10) My satisfaction with the program	18%	0%	0%	0%	82%

Survey of Care Partners from Missouri Expanding Choices Initial Summary of Outcomes by Tim Passmore, Ed.D, CTRS, Oklahoma State University 2005.

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AAA CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,275	0.00	30,275	0.00	30,275	0.00	0	0.00
DEPARTMENT OF HEALTH	90,825	0.00	90,825	0.00	90,825	0.00	0	0.00
TOTAL - EE	121,100	0.00	121,100	0.00	121,100	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,488,528	0.00	9,450,265	0.00	9,450,265	0.00	0	0.00
DEPARTMENT OF HEALTH	30,218,661	0.00	31,445,402	0.00	31,445,402	0.00	0	0.00
ELDERLY HOME-DELIVER MEALS TRU	67,836	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	40,775,025	0.00	40,995,667	0.00	40,995,667	0.00	0	0.00
TOTAL	**40,896,125**	**0.00**	**41,116,767**	**0.00**	**41,116,767**	**0.00**	**0**	**0.00**
AAA Core Restoration - 1580006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,421,354	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,421,354	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,421,354**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$40,896,125**	**0.00**	**$41,116,767**	**0.00**	**$42,538,121**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58850C
Senior and Disability Services	
Core - Senior Programs - AAA Contracts	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	30,275	90,825	0	121,100	E	0	0	0	0	
PSD	9,450,265	31,445,402	100,000	40,995,667	E	0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**9,480,540**	**31,536,227**	**100,000**	**41,116,767**		**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elderly Home Delivered Meals Trust (0296).

Notes: An "E" is requested for the $31,536,227 federal funds.

Other Funds:

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contract by the Area Agencies on Aging (AAAs). Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide ongoing funds for senior programs, including home and community based services for seniors, and to help prevent unnecessary or premature long-term care facility placement. Funding to encourage support for Missouri's older workers is also included in this core request.

3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

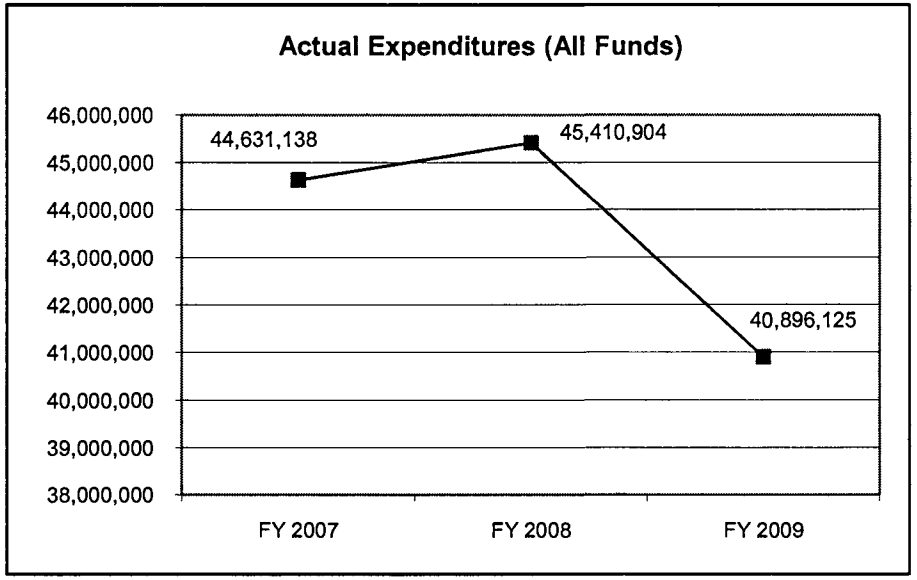
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior Programs - AAA Contracts

Budget Unit 58850C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	48,307,149	48,054,404	42,638,121	41,116,767
Less Reverted (All Funds)	(260,943)	(260,261)	(383,087)	N/A
Budget Authority (All Funds)	48,046,206	47,794,143	42,255,034	N/A
Actual Expenditures (All Funds)	44,631,138	45,410,904	40,896,125	N/A
Unexpended (All Funds)	3,415,068	2,383,239	1,358,909	N/A
Unexpended, by Fund:				
General Revenue	23	49	4	N/A
Federal	3,049,464	2,223,719	1,226,741	N/A
Other	365,581	159,471	132,164	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,275	90,825	0	121,100	
	PD	0.00	9,450,265	31,445,402	100,000	40,995,667	
	Total	**0.00**	**9,480,540**	**31,536,227**	**100,000**	**41,116,767**	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,275	90,825	0	121,100	
	PD	0.00	9,450,265	31,445,402	100,000	40,995,667	
	Total	**0.00**	**9,480,540**	**31,536,227**	**100,000**	**41,116,767**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,275	90,825	0	121,100	
	PD	0.00	9,450,265	31,445,402	100,000	40,995,667	
	Total	**0.00**	**9,480,540**	**31,536,227**	**100,000**	**41,116,767**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	121,100	0.00	121,100	0.00	121,100	0.00	0	0.00
TOTAL - EE	121,100	0.00	121,100	0.00	121,100	0.00	0	0.00
PROGRAM DISTRIBUTIONS	40,775,025	0.00	40,995,667	0.00	40,995,667	0.00	0	0.00
TOTAL - PD	40,775,025	0.00	40,995,667	0.00	40,995,667	0.00	0	0.00
GRAND TOTAL	$40,896,125	0.00	$41,116,767	0.00	$41,116,767	0.00	$0	0.00
GENERAL REVENUE	$10,518,803	0.00	$9,480,540	0.00	$9,480,540	0.00		0.00
FEDERAL FUNDS	$30,309,486	0.00	$31,536,227	0.00	$31,536,227	0.00		0.00
OTHER FUNDS	$67,836	0.00	$100,000	0.00	$100,000	0.00		0.00

Health and Senior Services
Older Americans Act Programs
Program is found in the following core budget(s):

	AAA Contracts	AAA Grants	DSDS Program Operations					TOTAL
GR	9,480,540	1,608,681	125,166					11,214,387
FEDERAL	31,536,227	0	393,421					31,929,648
OTHER	100,000	0	0					100,000
TOTAL	41,116,767	1,608,681	518,587					43,244,035

1. What does this program do?

Services provided through the Older Americans Act Programs and General Revenue are administered by the ten Area Agencies on Aging (AAAs) and available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Senior Community Service Employment Program (OAA Title V) is distributed via competitive grant process to support senior employment and training. General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.

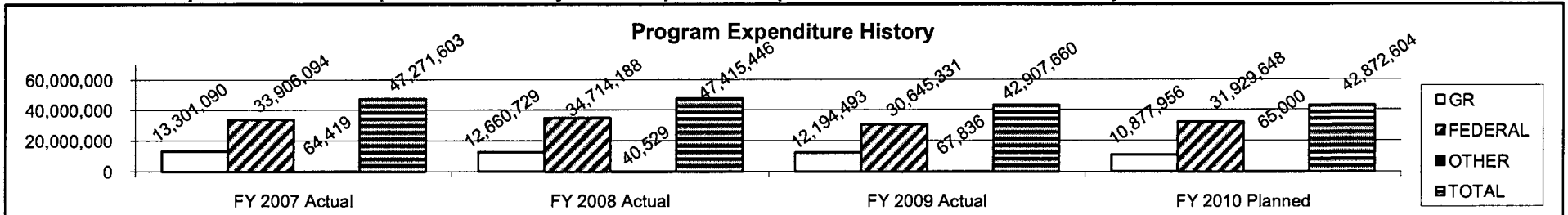
3. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a 10 percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding. Medicaid funded home delivered meals must be matched utilizing the standard Federal Medical Assistance Percentage (FMAP) participation rate for Medicaid payments.

4. Is this a federally mandated program? If yes, please explain.

No, but state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid for states that are granted a Home and Community Based Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The significant decrease in expenditures from FY 2008 to FY 2009 is attributed to a change in the way Medicaid home delivered meals are reimbursed. FY 2009 funding was moved to the Medicaid In-Home Services appropriations and is accounted for in that program description.

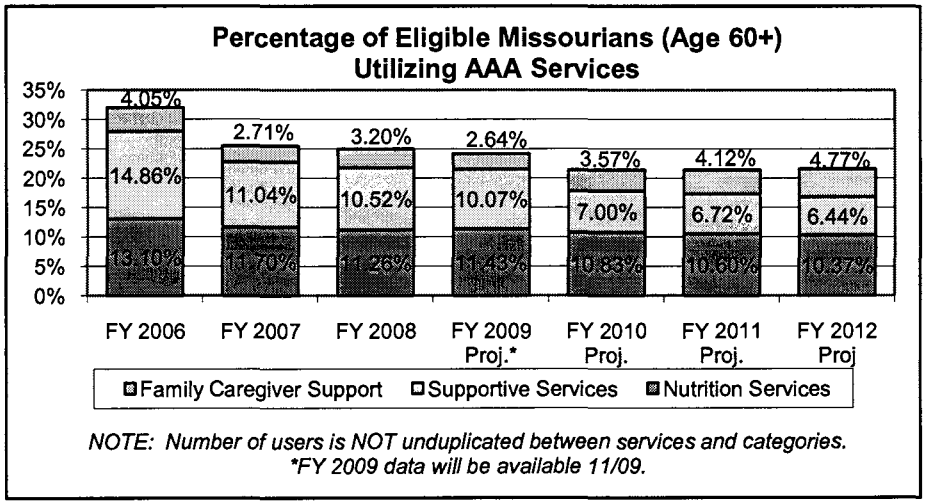
Health and Senior Services

Older Americans Act Programs

6. What are the sources of the "Other" funds?

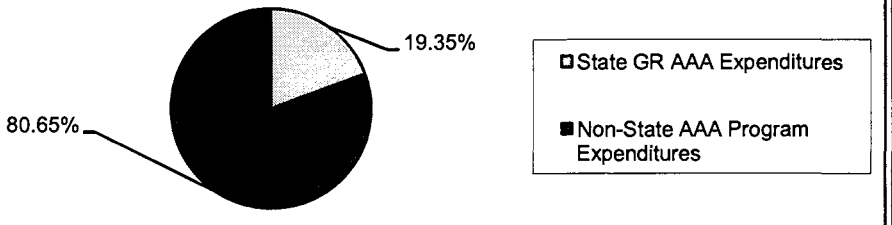
Elderly Home Delivered Meals Trust (0296).

7a. Provide an effectiveness measure.



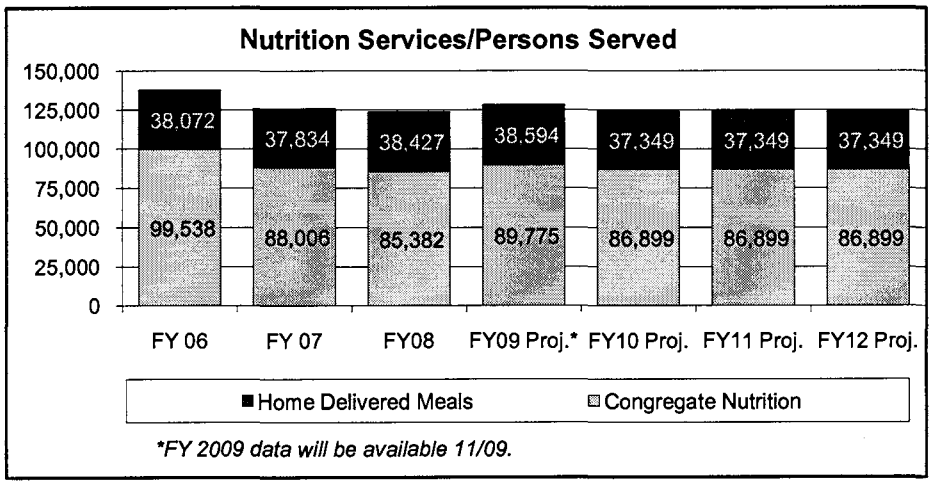
NOTE: Number of users is NOT unduplicated between services and categories.
**FY 2009 data will be available 11/09.*

7b. Provide an efficiency measure.

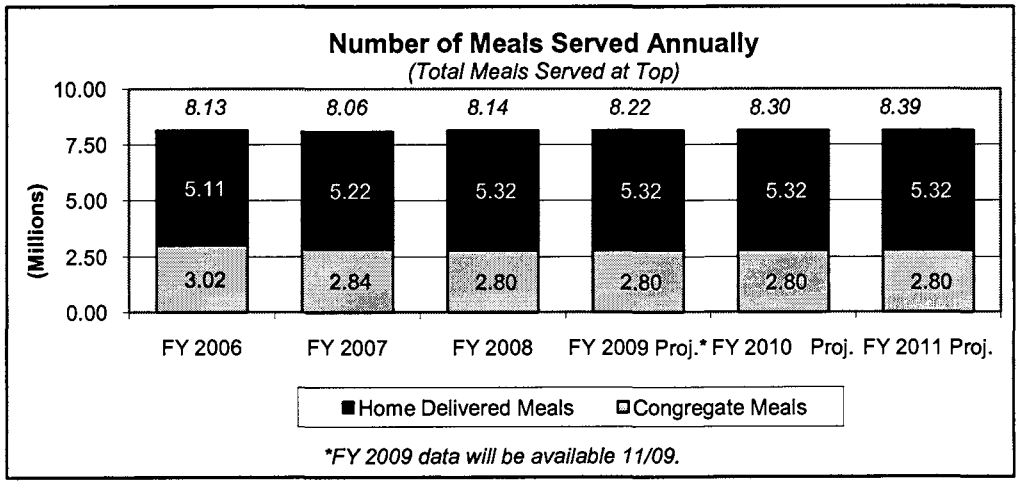


Non-State AAA Program expenditures include Older American Act funds, Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP-MODOT) funds, client contributions, donations, local funds raised, and federal Medicaid match.

7c. Provide the number of clients/individuals served, if applicable.



**FY 2009 data will be available 11/09.*



**FY 2009 data will be available 11/09.*

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

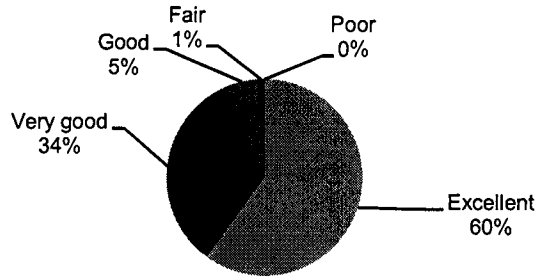
PERSONS SERVED	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Nutrition Services:									
Congregate Nutrition	99,954	88,006	88,886	85,382	89,775	Avail 11/09	86,899	86,899	86,899
Home Delivered Meals	38,859	37,834	38,212	38,427	38,594	Avail 11/09	37,349	37,349	37,349
Supportive Services:									
Transportation	23,710	24,406	24,650	24,771	25,627	Avail 11/09	24,795	24,819	24,843
Homemaker	2,045	2,224	2,246	2,107	2,467	Avail 11/09	2,094	2,081	2,069
Personal Care	462	500	505	451	552	Avail 11/09	442	433	425
Respite Care	210	241	243	219	282	Avail 11/09	226	234	242
Adult Day Care	88	97	98	64	109	Avail 11/09	57	51	46
All Other Supportive Services	38,559	24,301	24,544	27,776	15,623	Avail 11/09	26,271	24,848	23,501
Elder Rights:									
Legal Services	2,299	2,242	2,264	2,004	2,230	Avail 11/09	1,906	1,813	1,724
Ombudsman	26,280	26,456	26,721	24,289	27,169	Avail 11/09	24,153	24,017	23,883
Older Workers Employment Program	489	476	481	401	473	Avail 11/09	417	435	453
Health Promotion	61,913	37,801	38,179	33,621	29,903	Avail 11/09	27,621	22,693	18,643
Family Caregiver Support:									
Information About Services	12,882	3,545	3,580	1,025	3,616	Avail 11/09	580	328	185
Assistance with Access	31,343	22,952	23,182	31,092	23,413	Avail 11/09	37,304	44,756	53,697
Counseling, Support Groups	987	345	348	765	352	Avail 11/09	852	949	1,057
Respite Care	1,214	969	979	921	988	Avail 11/09	895	869	845
Supplemental Services	1,462	1,190	1,202	1,284	1,214	Avail 11/09	1,250	1,217	1,185
Grandparent Services	98	106	107	103	117	Avail 11/09	133	171	221

Health and Senior Services

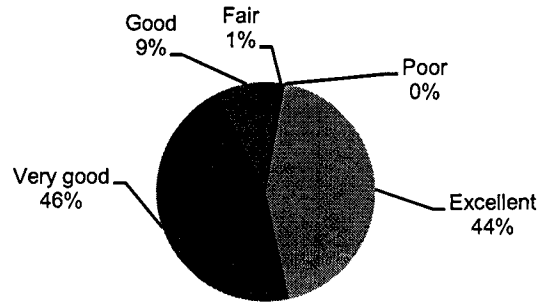
Older Americans Act Programs

7d. Provide a customer satisfaction measure, if available.

On-Site Monitoring Quality Assurance Survey
Calendar Year 2006
"How would you rate the Congregate Meals Program?"
16 Centers Visited, 80 Respondents



On-Site Monitoring Quality Assurance Survey
Calendar Year 2006
"How would you rate the Home Delivered Meals Program?"
16 Centers Visited, 80 Respondents



NEW DECISION ITEM
RANK: 7 OF 10

Health and Senior Services	Budget Unit 58850C
Senior and Disability Services	
Area Agencies on Aging (AAA) Core Restoration	DI# 1580006

1. AMOUNT OF REQUEST

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,421,354	0	0	1,421,354	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**1,421,354**	**0**	**0**	**1,421,354**	Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Restoration of FY 2010 Core	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

General Revenue funding for the Area Agencies on Aging (AAAs) was reduced by $1,421,354 in FY 2010, a reduction of approximately 13 percent. The availability of one-time Federal American Recovery and Reinvestment Act (ARRA) funding for congregate and home-delivered meals was used to offset this reduction during FY 2010. However, this funding will not be available in FY 2011. Without this core restoration, AAAs would have to reduce services and rely more heavily on alternative funding sources like service fees and local donations -- which are also likely to decrease due to the economy -- to meet the needs of Missouri seniors. AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services.

NEW DECISION ITEM
RANK: 7 OF 10

Health and Senior Services		Budget Unit 58850C
Senior and Disability Services		
Area Agencies on Aging (AAA) Core Restoration	DI# 1580006	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

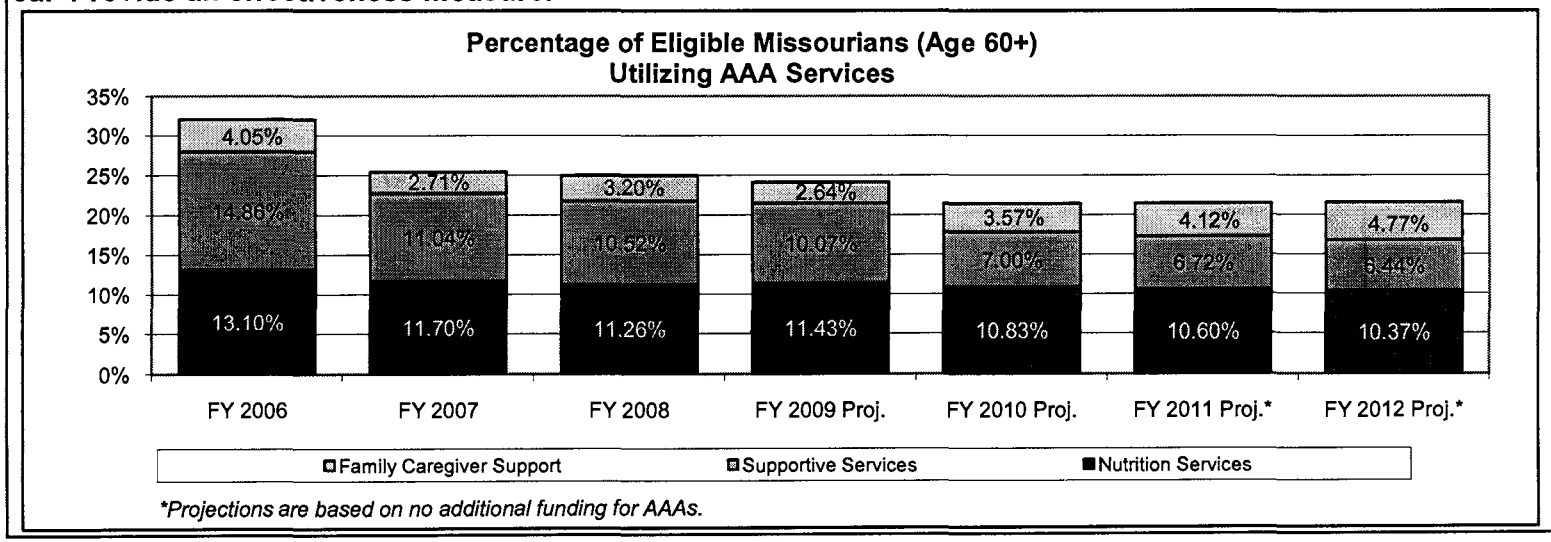
The amount requested is equivalent to the amount of the FY 2010 General Revenue core reduction for the AAAs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	1,421,354						1,421,354		
Total PSD	**1,421,354**		**0**		**0**		**1,421,354**		**0**
Grand Total	**1,421,354**	**0.0**	**0**	**0.0**	**0**	**0.0**	**1,421,354**	**0.0**	**0**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



**Projections are based on no additional funding for AAAs.*

NEW DECISION ITEM
RANK: 7 OF 10

Health and Senior Services	Budget Unit 58850C
Senior and Disability Services	
Area Agencies on Aging (AAA) Core Restoration	DI# 1580006

6b. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED		FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Nutrition Services:										
	Congregate Nutrition	99,954	88,006	88,886	85,382	89,775	Avail 11/09	89,775	86,899	86,899
	Home Delivered Meals	38,859	37,834	38,212	38,427	38,594	Avail 11/09	38,594	37,349	37,349
Supportive Services:										
	Transportation	23,710	24,406	24,650	24,771	25,627	Avail 11/09	25,627	25,627	25,627
	Homemaker	2,045	2,224	2,246	2,107	2,467	Avail 11/09	2,467	2,467	2,467
	Personal Care	462	500	505	451	552	Avail 11/09	552	552	552
	Respite Care	210	241	243	219	282	Avail 11/09	299	299	308
	Adult Day Care	88	97	98	64	109	Avail 11/09	109	109	109
	All Other Supportive Services	38,559	24,301	24,544	27,776	15,623	Avail 11/09	15,623	15,623	15,623
Elder Rights:										
	Legal Services	2,299	2,242	2,264	2,004	2,230	Avail 11/09	2,230	2,230	2,230
	Ombudsman	26,280	26,456	26,721	24,289	27,169	Avail 11/09	27,169	27,169	27,169
	Older Workers Employment Program	489	476	481	401	473	Avail 11/09	511	511	532
	Health Promotion	61,913	37,801	38,179	33,621	29,903	Avail 11/09	27,621	22,693	18,643
Family Caregiver Support:										
	Information About Services	12,882	3,545	3,580	1,025	3,616	Avail 11/09	3,616	3,616	3,616
	Assistance with Access	31,343	22,952	23,182	31,092	23,413	Avail 11/09	33,715	33,715	40,458
	Counseling, Support Groups	987	345	348	765	352	Avail 11/09	426	426	468
	Respite Care	1,214	969	979	921	988	Avail 11/09	988	988	988
	Supplemental Services	1,462	1,190	1,202	1,284	1,214	Avail 11/09	1,214	1,214	1,214
	Grandparent Services	98	106	107	103	117	Avail 11/09	117	117	117

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Encourage partnerships with Area Agencies on Aging, state agencies, and local communities to develop clear and concise methods to keep Missourians informed about their long-term care about their options.
2. Provide appropriate supports to Missouri's seniors who wish to stay in their homes and communities instead of entering a long-term care facility.
3. Explore new and innovative service delivery systems to handle the anticipated demand associated with the impact of the Baby Boom generation reaching age 60.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AAA CONTRACTS								
AAA Core Restoration - 1580006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,421,354	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,421,354**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,421,354**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,421,354**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AAA GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	0	0.00
TOTAL - PD	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	0	0.00
TOTAL	**1,560,420**	**0.00**	**1,608,681**	**0.00**	**1,608,681**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,560,420**	**0.00**	**$1,608,681**	**0.00**	**$1,608,681**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58855C
Senior and Disability Services	
Core - Senior Programs - AAA Grants	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,608,681	0	0	1,608,681	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,608,681	0	0	1,608,681	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered by Area Agencies on Aging (AAA). These grants help maintain service levels for seniors in each of the AAA planning and service areas and long-term care ombudsman advocacy services. AAA grants help provide ongoing funds for senior programs, including home and community based services, which help prevent unnecessary or premature long-term care facility placement.

3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

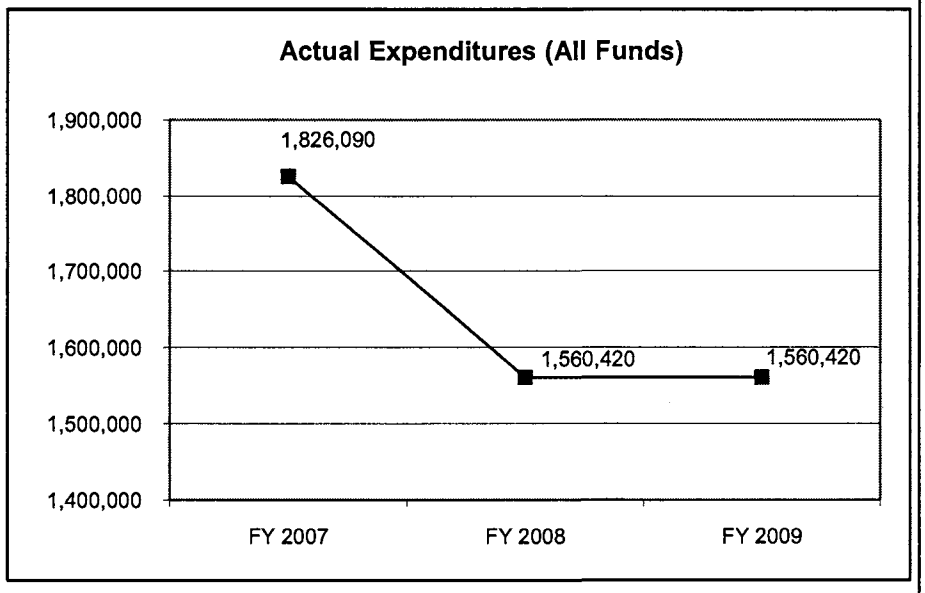
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior Programs - AAA Grants

Budget Unit 58855C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,866,115	1,592,221	1,608,681	1,608,681
Less Reverted (All Funds)	(40,017)	(31,801)	(48,260)	N/A
Budget Authority (All Funds)	1,826,098	1,560,420	1,560,421	N/A
Actual Expenditures (All Funds)	1,826,090	1,560,420	1,560,420	N/A
Unexpended (All Funds)	8	0	1	N/A
Unexpended, by Fund:				
General Revenue	8	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
AAA GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	**0.00**	**1,608,681**	**0**	**0**	**1,608,681**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	**0.00**	**1,608,681**	**0**	**0**	**1,608,681**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	**0.00**	**1,608,681**	**0**	**0**	**1,608,681**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AAA GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	0	0.00
TOTAL - PD	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	0	0.00
GRAND TOTAL	$1,560,420	0.00	$1,608,681	0.00	$1,608,681	0.00	$0	0.00
GENERAL REVENUE	$1,560,420	0.00	$1,608,681	0.00	$1,608,681	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
IMMIGRATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	69,732	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	69,732	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	**69,732**	**0.00**	**200,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$69,732**	**0.00**	**$200,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF HEALTH & SENIOR SERVI
IMMIGRATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 5 5855	PD	0.00	0	(200,000)	0	(200,000)	One-time funding from the Federal Budget Stabilization Fund for Immigration Assistance.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(200,000)**	**0**	**(200,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
IMMIGRATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	69,732	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	69,732	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$69,732	0.00	$200,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$69,732	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$200,000	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	130,950	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	127,500	0.00	0	0.00	0	0.00
TOTAL - PD	130,950	0.00	127,500	0.00	0	0.00	0	0.00
TOTAL	130,950	0.00	127,500	0.00	0	0.00	0	0.00
GRAND TOTAL	$130,950	0.00	$127,500	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HEALTH & SENIOR SERVI
NORC GRANTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	127,500	0	127,500	
			Total	**0.00**	**0**	**127,500**	**0**	**127,500**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	6	5857	PD	0.00	0	(127,500)	0	(127,500)	One-time funding from the Federal Budget Stabilization Fund for Naturally Occuring Retirement Communities.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(127,500)**	**0**	**(127,500)**	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	130,950	0.00	127,500	0.00	0	0.00	0	0.00
TOTAL - PD	130,950	0.00	127,500	0.00	0	0.00	0	0.00
GRAND TOTAL	$130,950	0.00	$127,500	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$130,950	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$127,500	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,777,349	215.25	9,784,072	221.32	9,784,072	221.32	0	0.00
DEPARTMENT OF HEALTH	10,660,397	245.86	10,732,023	249.76	10,732,023	249.76	0	0.00
NURSING FAC QUALITY OF CARE	999,187	23.04	1,007,677	23.83	1,007,677	23.83	0	0.00
HEALTH ACCESS INCENTIVE	69,345	2.05	72,171	2.00	72,171	2.00	0	0.00
MAMMOGRAPHY	52,181	1.38	61,387	1.75	61,387	1.75	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	26,924	0.71	206,785	5.00	206,785	5.00	0	0.00
TOTAL - PS	20,585,383	488.29	21,864,115	503.66	21,864,115	503.66	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	714,001	0.00	931,680	0.00	931,680	0.00	0	0.00
DEPARTMENT OF HEALTH	909,384	0.00	1,183,024	0.00	1,183,024	0.00	0	0.00
NURSING FAC QUALITY OF CARE	628,594	0.00	1,151,481	0.00	1,151,481	0.00	0	0.00
HEALTH ACCESS INCENTIVE	9,212	0.00	11,450	0.00	11,450	0.00	0	0.00
MAMMOGRAPHY	9,660	0.00	13,560	0.00	13,560	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	57,561	0.00	9,561	0.00	0	0.00
TOTAL - EE	2,270,851	0.00	3,348,756	0.00	3,300,756	0.00	0	0.00
PROGRAM-SPECIFIC								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	48,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	48,000	0.00	0	0.00
TOTAL	**22,856,234**	**488.29**	**25,212,871**	**503.66**	**25,212,871**	**503.66**	**0**	**0.00**
GRAND TOTAL	**$22,856,234**	**488.29**	**$25,212,871**	**503.66**	**$25,212,871**	**503.66**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Regulation and Licensure Program Operations

Budget Unit 58858C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	9,784,072	10,732,023	1,348,020	21,864,115
EE	931,680	1,183,024	1,186,052	3,300,756
PSD	0	0	48,000	48,000
TRF	0	0	0	0
Total	10,715,752	11,915,047	2,582,072	25,212,871
FTE	221.32	249.76	32.58	503.66
Est. Fringe	*5,883,162*	*6,453,165*	*810,564*	*13,146,892*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.

DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient physical therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screening results for employees in the child care and elder care industries; and the Board of Nursing Home Administrators tests and licenses nursing home administrators.

Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660 RSMo; various Sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.

CORE DECISION ITEM

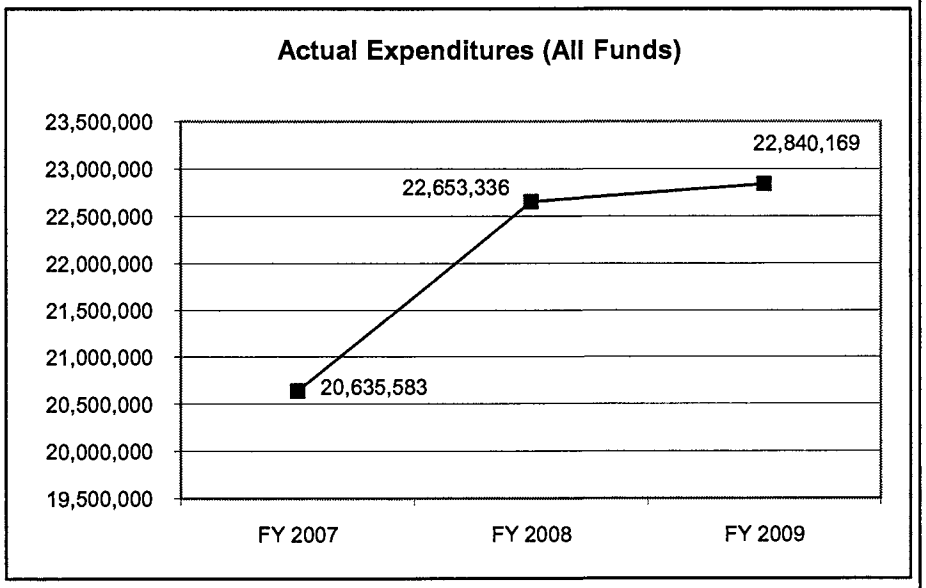
Health and Senior Services — **Budget Unit** 58858C
Regulation and Licensure
Core - Regulation and Licensure Program Operations

3. PROGRAM LISTING (list programs included in this core funding)

Division Administration
Health Services Regulation
Long Term Care Regulation
Home Care and Rehabilitative Standards
Child Care Regulation
Emergency Medical Services
Family Care Safety Registry
Board of Nursing Home Administrators
Narcotics and Dangerous Drugs

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	26,850,925	26,742,576	25,622,949	25,212,871
Less Reverted (All Funds)	(815,637)	(225,786)	(1,714,376)	N/A
Budget Authority (All Funds)	26,035,288	26,516,790	23,908,573	N/A
Actual Expenditures (All Funds)	20,635,583	22,653,336	22,840,169	N/A
Unexpended (All Funds)	5,399,705	3,863,454	1,068,404	N/A
Unexpended, by Fund:				
General Revenue	794,387	449,744	299,228	N/A
Federal	2,303,065	1,282,720	389,176	N/A
Other	2,302,253	2,130,990	380,000	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	503.66	9,784,072	10,732,023	1,348,020	21,864,115	
			EE	0.00	931,680	1,183,024	1,234,052	3,348,756	
			Total	**503.66**	**10,715,752**	**11,915,047**	**2,582,072**	**25,212,871**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	137	2018	PS	(0.00)	0	0	0	(0)	Internal reallocation based on planned expenditures.
Core Reallocation	137	1263	PS	0.00	0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	137	1266	PS	(0.00)	0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	137	1270	PS	(0.00)	0	0	0	(0)	Internal reallocation based on planned expenditures.
Core Reallocation	137	1273	PS	0.00	0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	137	1278	PS	0.00	0	0	0	(0)	Internal reallocation based on planned expenditures.
Core Reallocation	137	2015	PS	(0.00)	0	0	0	(0)	Internal reallocation based on planned expenditures.
Core Reallocation	137	1280	EE	0.00	0	0	(48,000)	(48,000)	Internal reallocation based on planned expenditures.
Core Reallocation	137	1280	PD	0.00	0	0	48,000	48,000	Internal reallocation based on planned expenditures.
Core Reallocation	260	2021	EE	0.00	0	(100,000)	0	(100,000)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
Core Reallocation	260	1269	EE	0.00	0	100,000	0	100,000	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	503.66	9,784,072	10,732,023	1,348,020	21,864,115	

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	931,680	1,183,024	1,186,052	3,300,756	
	PD	0.00	0	0	48,000	48,000	
	Total	**503.66**	**10,715,752**	**11,915,047**	**2,582,072**	**25,212,871**	
GOVERNOR'S RECOMMENDED CORE							
	PS	503.66	9,784,072	10,732,023	1,348,020	21,864,115	
	EE	0.00	931,680	1,183,024	1,186,052	3,300,756	
	PD	0.00	0	0	48,000	48,000	
	Total	**503.66**	**10,715,752**	**11,915,047**	**2,582,072**	**25,212,871**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	**DIVISION:** Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Division of Regulation and Licensure (DRL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. DRL requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund; and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DRL GR	PS	$9,784,072	25%	$2,446,018
	E&E	$931,680	25%	$232,920
Total Request		$10,715,752	25%	$2,678,938
DRL Fed	PS	$10,732,023	25%	$2,683,006
	E&E	$1,183,024	25%	$295,756
Total Request		$11,915,047	25%	$2,978,762
DRL NFQC	PS	$1,007,677	25%	$251,919
	E&E	$1,151,481	25%	$287,870
Total Request		$2,159,158	25%	$539,790
DRL GR non-Medicaid	PS/EE	$9,165,540	100%	$9,165,540
DRL GR Medicaid	PS/EE	$1,550,212	100%	$1,550,212
Total Request		$10,715,752	100%	$10,715,752

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	**DIVISION:** Division of Regulation & Licensure

DRL Fed non-Medicaid	PS/EE	$7,713,120	100%	$7,713,120
DRL Fed Medicaid	PS/EE	$4,201,927	100%	$4,201,927
Total Request		$11,915,047	100%	$11,915,047

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
DRL Fed PS (Medicaid)	(400,000)	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:		**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:	
DRL Fed PS (non-Medicaid)	$400,000				
NFQC E&E	(167,038)				
NFQC PS	167,038				
		FY-10 GR (PS+E&E)	$2,678,938	FY-11 GR (PS+E&E)	$2,678,938
		FY-10 Fed (PS+E&E)	$2,978,762	FY-11 Fed (PS+E&E)	$2,978,762
		FY-10 NFQC (PS+E&E)	$539,790	FY-11 NFQC (PS+E&E)	$539,790
		FY-10 GR (Medicaid/non-Medicaid)	$10,715,752	FY-11 GR (Medicaid/non-Medicaid)	$10,715,752
		FY-10 Fed (Medicaid/non-Medicaid)	$11,915,047	FY-11 Fed (Medicaid/non-Medicaid)	$11,915,047

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009 $400,000 was flexed between Medicaid and non-Medicaid PS to cover payroll expenses. Also, $167,038 was flexed between NFQC E&E and NFQC PS as part of the implementation of the withholding plan.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	452,193	15.86	498,024	16.94	491,543	16.00	0	0.00
SR OFC SUPPORT ASST (STENO)	56,783	2.00	59,103	1.96	59,049	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	406,266	17.85	510,307	21.65	438,377	16.79	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	963,090	38.15	938,392	34.43	973,074	33.14	0	0.00
INFORMATION SUPPORT COOR	181,878	5.99	184,623	5.58	188,370	6.00	0	0.00
COMPUTER INFO TECH TRAINEE	6,265	0.21	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	208	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	351	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	7,369	0.17	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	48	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	2,430	0.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,388	0.03	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	73,666	1.80	40,671	0.96	86,247	2.00	0	0.00
ACCOUNTANT II	46,231	1.27	75,421	2.00	36,612	1.00	0	0.00
ACCOUNTING SPECIALIST II	29,936	0.80	41,739	0.96	77,845	2.00	0	0.00
ACCOUNTING SPECIALIST III	89,629	1.58	52,631	0.98	118,238	2.00	0	0.00
ACCOUNTING ANAL III	25,600	0.42	62,094	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	35,909	1.00	36,235	1.00	35,952	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	46,192	1.00	47,635	1.00	46,248	1.00	0	0.00
PLANNER II	29,065	0.69	0	0.00	44,811	1.00	0	0.00
HEALTH PROGRAM REP I	120,872	4.00	115,936	2.98	124,934	4.00	0	0.00
HEALTH PROGRAM REP II	588,875	16.18	612,266	16.96	607,017	16.00	0	0.00
HEALTH PROGRAM REP III	112,967	2.85	124,293	2.96	127,168	3.00	0	0.00
HEALTH FACILITIES CNSLT	893,715	17.20	949,957	18.00	935,792	18.00	0	0.00
HEALTH CARE REGULATORY SUPV	231,370	3.99	236,667	4.00	233,743	4.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	188,927	5.03	230,952	6.00	188,268	5.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	24,852	0.54	47,352	1.00	45,984	1.00	0	0.00
COOR OF CHILDRENS PROGRAMS	48,025	1.00	97,608	2.00	48,084	1.00	0	0.00
CHILD CARE FACILITY SPEC II	2,092,216	54.50	2,109,670	52.00	2,109,876	53.00	0	0.00
CHILD CARE FACILITY SPEC III	341,292	7.86	353,106	8.00	353,149	8.00	0	0.00
DISTRICT CHILD CARE FAC SPV	1,823	0.04	0	0.00	0	0.00	0	0.00
CHLD CARE PRGM SPEC	37,507	0.81	47,509	1.00	44,220	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY INSPECTOR	596,064	17.69	573,383	17.00	700,314	19.00	0	0.00
DIETITIAN IV	41,701	1.01	43,208	0.98	43,005	1.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,429,063	26.50	1,496,949	27.00	1,515,953	28.00	0	0.00
FACILITY ADV NURSE I	3,152	0.08	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	3,666,198	80.07	4,328,810	99.12	4,139,738	98.00	0	0.00
FACILITY ADV NURSE III	1,320,466	25.38	1,331,188	24.66	1,406,926	27.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	44	0.00	0	0.00	0	0.00	0	0.00
DESIGN ENGR I	58,978	1.00	62,634	1.00	64,375	1.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	198	0.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	9,338	0.27	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,782,813	65.52	2,962,326	67.66	3,028,651	69.00	0	0.00
FACILITY SURVEYOR III	724,988	14.84	825,445	16.70	795,236	16.00	0	0.00
INVESTIGATOR II	150,525	4.00	157,662	4.00	150,804	4.00	0	0.00
INVESTIGATOR III	18,863	0.49	39,852	1.00	38,700	1.00	0	0.00
HEARINGS OFFICER	33,244	0.62	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	49,025	0.96	52,692	1.00	51,156	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	71,449	1.00	73,682	1.00	71,536	1.00	0	0.00
HUMAN RESOURCES MGR B1	52,050	1.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	426,965	7.65	386,871	6.96	476,598	8.50	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	994,619	16.97	1,133,595	17.74	1,152,927	19.26	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	11,435	0.15	79,471	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	75,780	0.86	90,933	1.00	88,284	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	67,958	0.81	86,019	1.00	83,514	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	152,374	2.40	208,786	3.00	202,318	3.00	0	0.00
PROJECT SPECIALIST	246,645	5.56	130,488	2.91	141,498	2.92	0	0.00
HEARINGS OFFICER	64,719	1.21	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,550	0.02	5,308	0.10	5,000	0.10	0	0.00
SECRETARY	11,151	0.48	0	0.00	0	0.00	0	0.00
TYPIST	80,715	3.69	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,177	0.25	22,549	0.49	21,697	0.49	0	0.00
SPECIAL ASST PROFESSIONAL	184,048	2.91	186,552	3.00	128,928	2.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	44,168	1.00	45,549	1.00	44,232	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
NURSING CONSULTANT	23,839	0.38	0	0.00	31,635	0.48	0	0.00
PHARMACIST	28,250	0.46	31,283	0.49	29,800	0.49	0	0.00
ENGINEER	13,893	0.18	36,689	0.49	36,689	0.49	0	0.00
TOTAL - PS	**20,585,383**	**488.29**	**21,864,115**	**503.66**	**21,864,115**	**503.66**	**0**	**0.00**
TRAVEL, IN-STATE	1,140,252	0.00	1,064,609	0.00	1,478,307	0.00	0	0.00
TRAVEL, OUT-OF-STATE	108,181	0.00	167,275	0.00	184,311	0.00	0	0.00
SUPPLIES	147,388	0.00	229,580	0.00	194,810	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	36,538	0.00	74,937	0.00	61,318	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,017	0.00	35,703	0.00	37,200	0.00	0	0.00
PROFESSIONAL SERVICES	705,236	0.00	1,523,408	0.00	1,211,165	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	114	0.00	0	0.00	0	0.00
M&R SERVICES	27,051	0.00	109,070	0.00	32,743	0.00	0	0.00
COMPUTER EQUIPMENT	3,653	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	76,589	0.00	50	0.00	0	0.00
OFFICE EQUIPMENT	7,883	0.00	31,322	0.00	11,307	0.00	0	0.00
OTHER EQUIPMENT	5,651	0.00	12,720	0.00	9,358	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,669	0.00	4,764	0.00	2,182	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,902	0.00	3,788	0.00	5,733	0.00	0	0.00
MISCELLANEOUS EXPENSES	52,430	0.00	14,877	0.00	72,272	0.00	0	0.00
TOTAL - EE	**2,270,851**	**0.00**	**3,348,756**	**0.00**	**3,300,756**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	48,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**48,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$22,856,234**	**488.29**	**$25,212,871**	**503.66**	**$25,212,871**	**503.66**	**$0**	**0.00**
GENERAL REVENUE	**$9,491,350**	**215.25**	**$10,715,752**	**221.32**	**$10,715,752**	**221.32**		**0.00**
FEDERAL FUNDS	**$11,569,781**	**245.86**	**$11,915,047**	**249.76**	**$11,915,047**	**249.76**		**0.00**
OTHER FUNDS	**$1,795,103**	**27.18**	**$2,582,072**	**32.58**	**$2,582,072**	**32.58**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Regulation and Licensure Administration
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	309,003							309,003
FEDERAL	317,719							317,719
OTHER	0							0
TOTAL	626,722							626,722

1. What does this program do?

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests and licenses nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements; reviews legislative proposals and prepares fiscal notes and bill reviews regarding new legislation; develops the division's budget in coordination with the department; coordinates the execution of the budget; and administers a workforce of approximately 500 employees. The Division Director's Office includes the division director, deputy, and support staff including the Financial Support Services Unit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 197, and 198, RSMo; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321, RSMo. Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

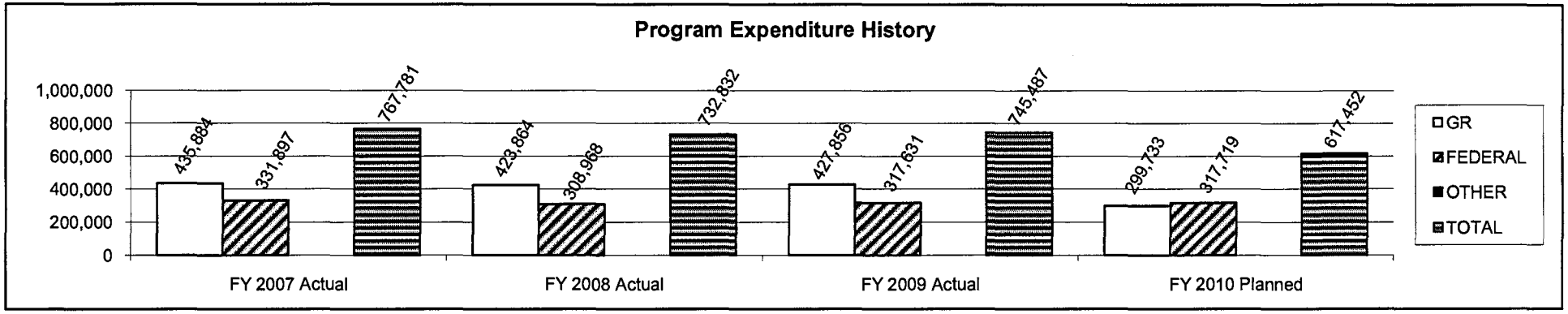
Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

Health and Senior Services
Regulation and Licensure Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

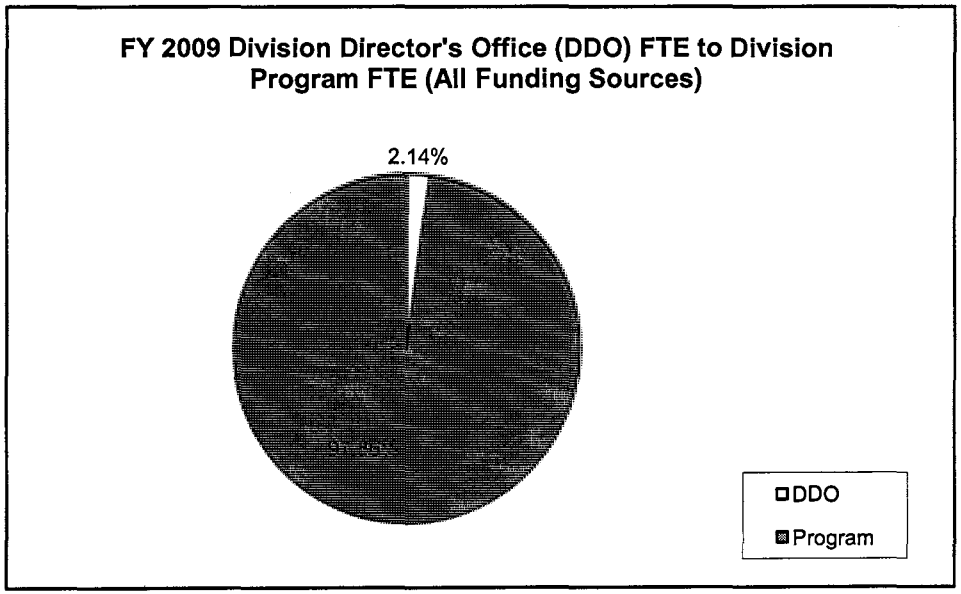


The three employees in the Hearings Unit moved to the Department Director's Office in FY 2009. Funding did not transfer until the FY 2010 budget.

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



Health and Senior Services
Regulation and Licensure Administration

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Served
Licensed Child Care Facilities	3,719
License-Exempt Child Care Facilities	590
Capacity of Licensed Child Care Facilities	146,930
Skilled Nursing Facilities (SNF)	497
Intermediate Care Facilities (ICF)	33
Assisted Living Facilities (ALF)	163
Residential Care Facilities (RCF)	442
Licensed Nursing Home Administrators	1,646
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	54,336
Hospitals	163
Ambulatory Surgical Centers	111
End Stage Renal Dialysis Centers	130
Rural Health Clinics	344
Laboratory Services	4,160
Mammography Services	179
Radiation Usage/Radiology	4,857
Transplant Services	7
Home Health Agencies	194
Hospice Agencies	107
Therapy Providers	60
Comprehensive Outpatient Rehabilitation Facilities	3
Emergency Medical Technicians, Basic	10,242
Emergency Medical Technicians, Paramedic	5,052
Ground Ambulance	215
Air Ambulance	11
Registrants to prescribe/dispense controlled substances	27,138

PROGRAM DESCRIPTION

Health and Senior Services
Board of Nursing Home Administrators
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	101,427							101,427
FEDERAL	14,265							14,265
OTHER	0							0
TOTAL	115,692							115,692

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the director of the Department of Health and Senior Services. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a nursing home administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain and administer the state licensure exam; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding a nursing home administrator's license.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

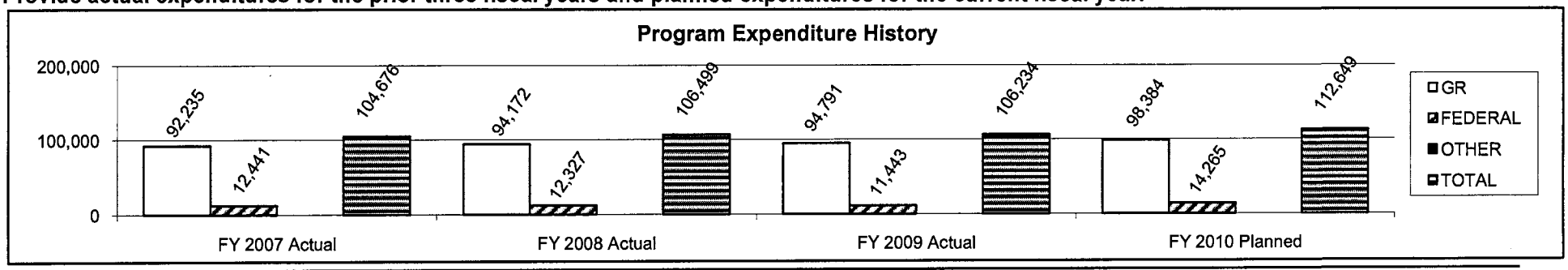
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Social Security Act, Requirements for Nursing Facilities, Section 1818(d)(1)(C), (e)(4), and (f)(4) and Section 1919(d)(1)(C), (e)(4), and (f)(4).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

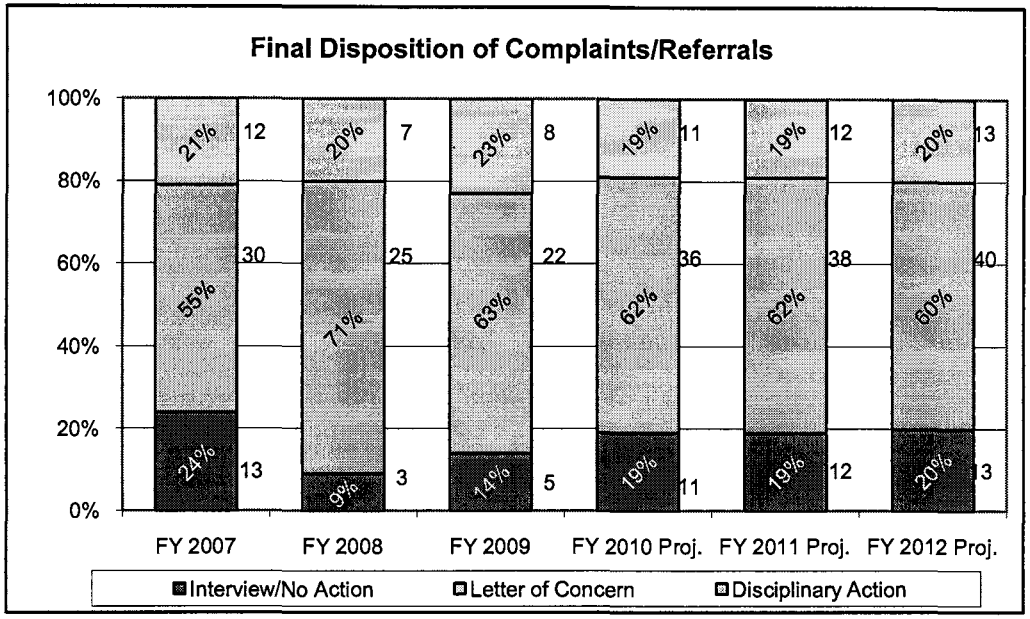


Health and Senior Services
Board of Nursing Home Administrators

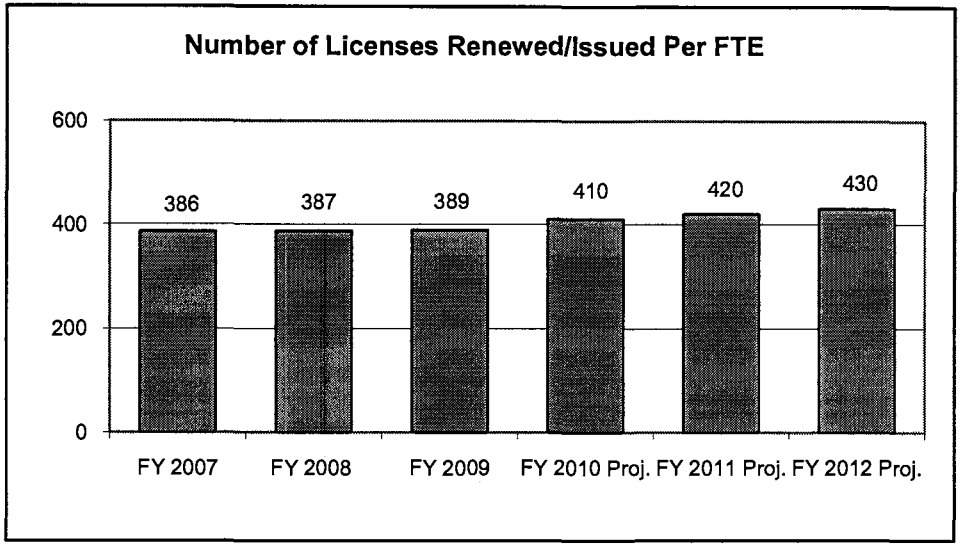
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Initial Applications for Licensure	175	227	200	196	206	174	216	226	236
New Licenses Issued	105	87	97	143	107	100	117	127	137
Nursing Home Administrator Exams-Federal and State	265	303	265	337	275	328	285	295	300
Licenses Renewed	810	772	782	654	782	778	792	802	812
Legal Actions - Complaints/ Disciplinary Proceedings	19	15	17	20	18	23	19	20	21

PROGRAM DESCRIPTION

Health and Senior Services
Bureau of Emergency Medical Services
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	258,667							258,667
FEDERAL	340,936							340,936
OTHER	0							0
TOTAL	599,603							599,603

1. What does this program do?

The Bureau of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. EMS inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, examines and licenses emergency medical technicians and paramedics, and reviews and designates trauma centers. Information and data collected by the unit includes head and spinal cord/trauma data and Missouri Ambulance Reporting Form data. The bureau oversees the emergency medical services for children and also establishes standards for emergency medical technician (EMT) curriculum development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 - 190.537, RSMo.

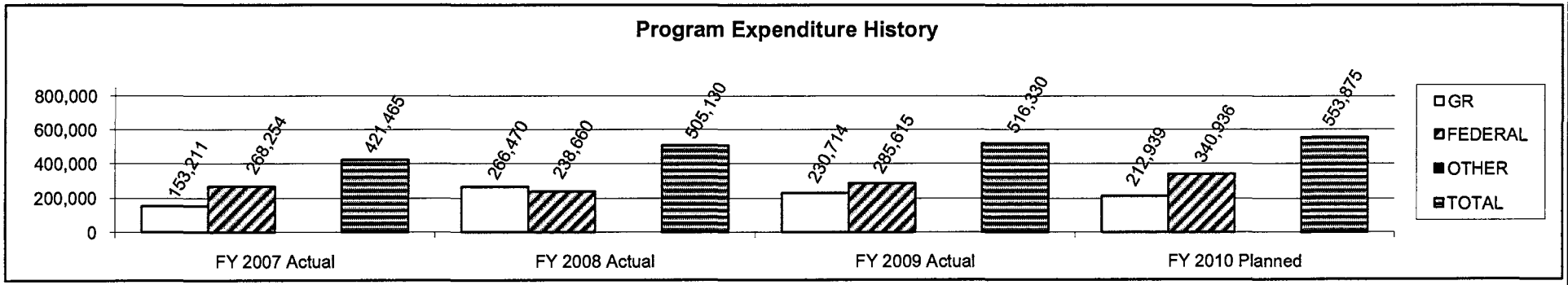
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

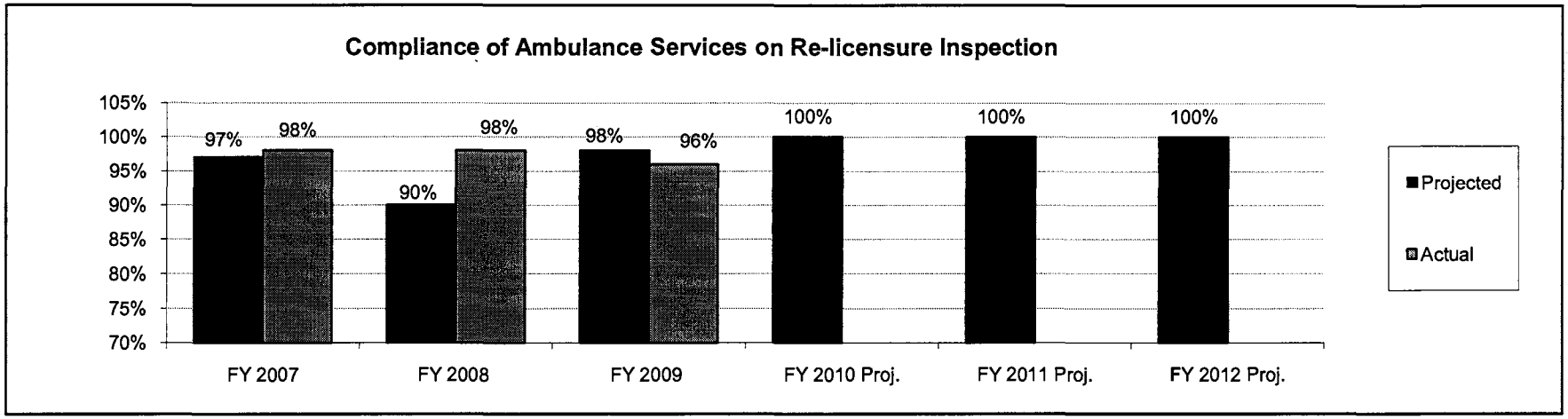


Health and Senior Services
Bureau of Emergency Medical Services

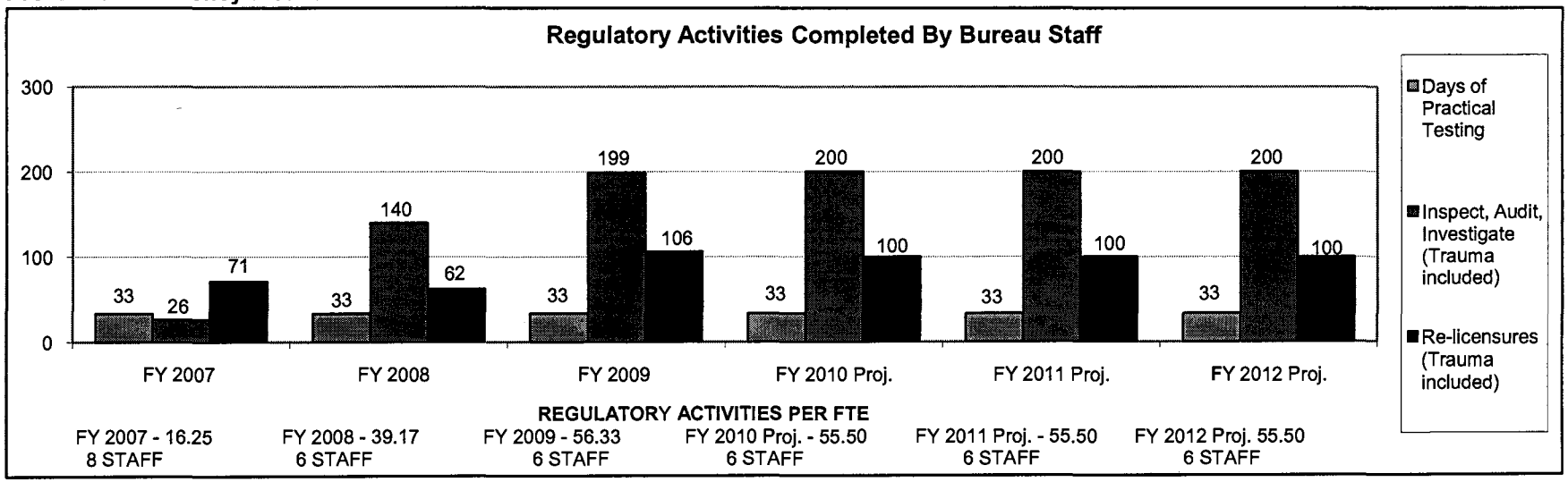
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



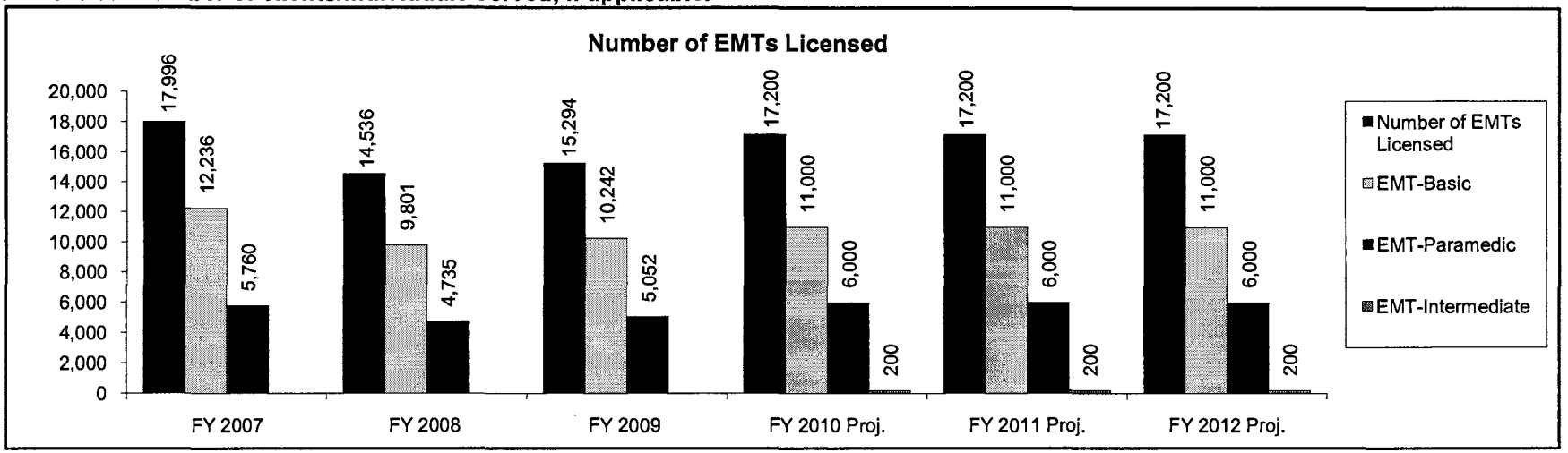
7b. Provide an efficiency measure.

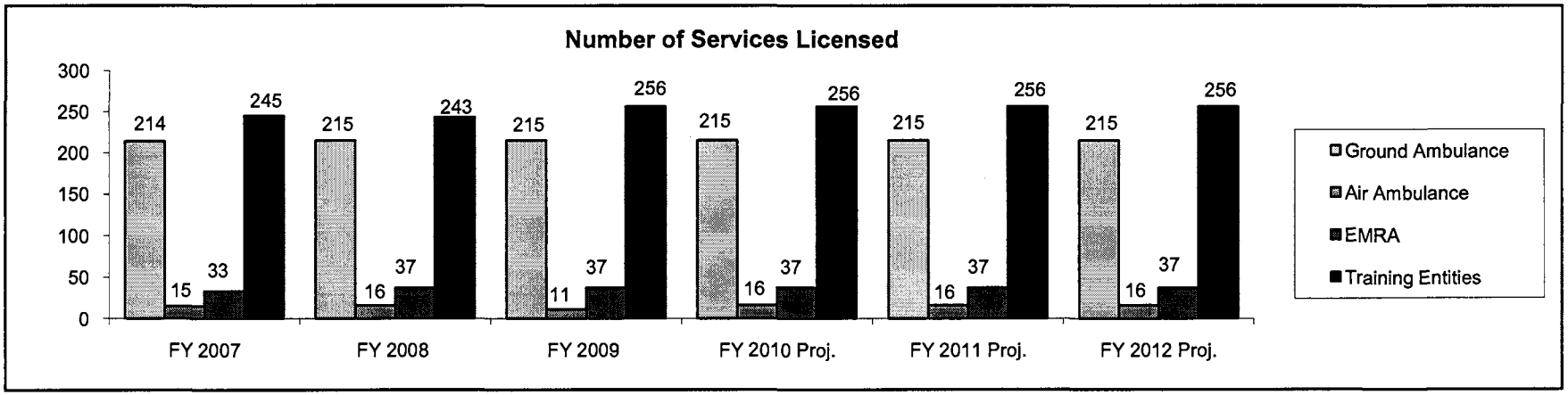


Health and Senior Services

Bureau of Emergency Medical Services

7c. Provide the number of clients/individuals served, if applicable.





PROGRAM DESCRIPTION

Health and Senior Services
Family Care Safety Registry
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	718,925							718,925
FEDERAL	146,504							146,504
OTHER	0							0
TOTAL	865,429							865,429

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to families and other employers who want to hire a caregiver for a child, the elderly, or a disabled individual. Caregivers for children, the elderly, and disabled persons are required to register within 15 days of hire. After registration, a background screening is performed to obtain criminal history; Sex Offender Registry; child abuse and neglect information; employee disqualification lists for aging and mental health; and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff respond to requests for background screenings received through the toll-free telephone number (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record Repository Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

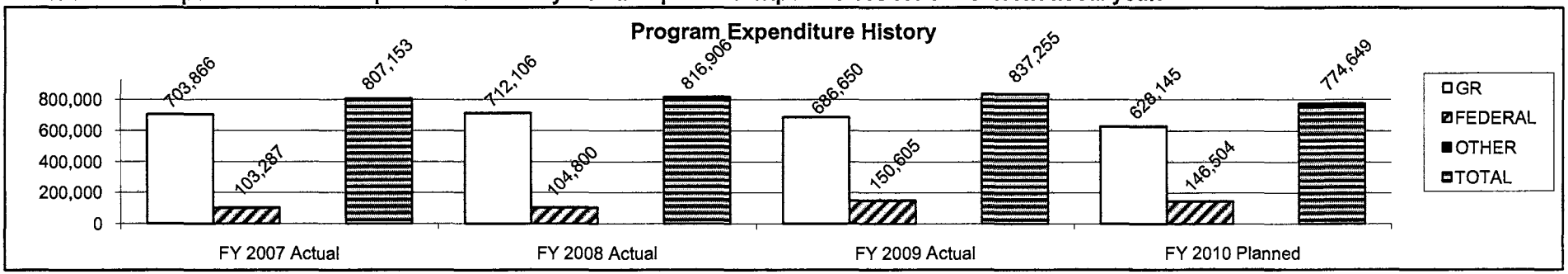
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

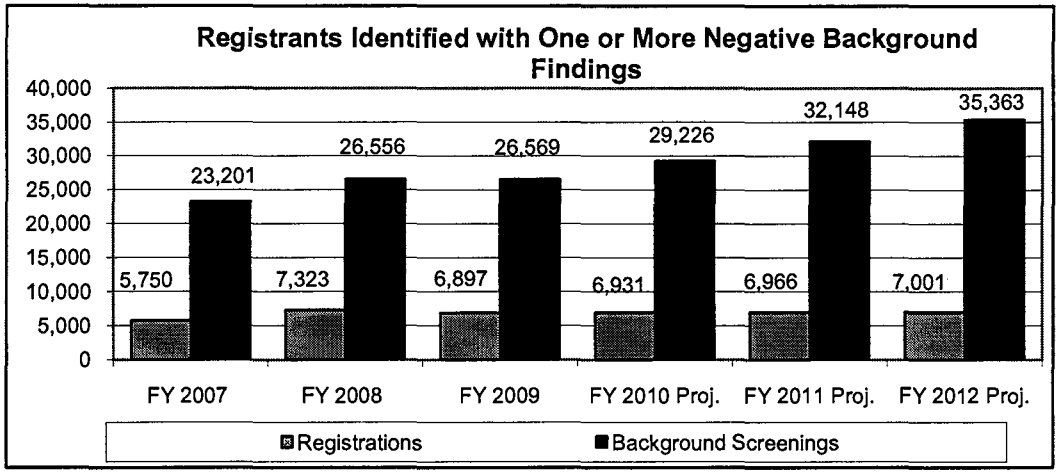


Health and Senior Services
Family Care Safety Registry

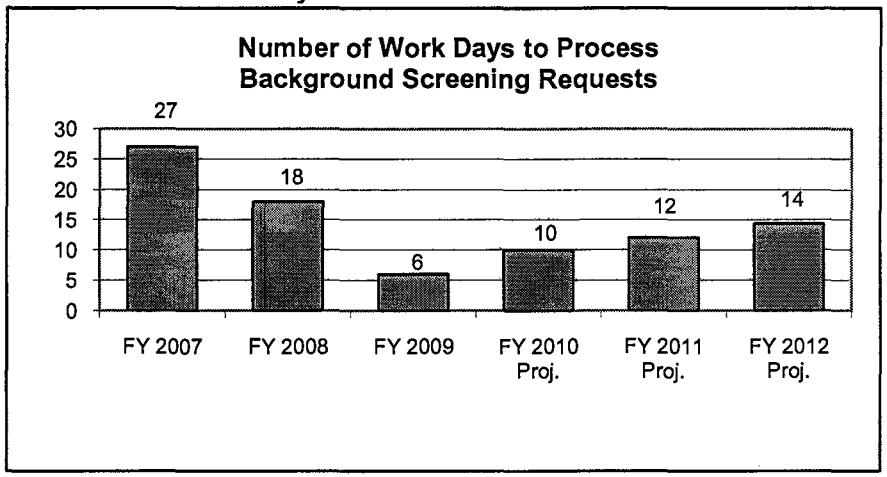
6. What are the sources of the "Other" funds?

Not applicable.

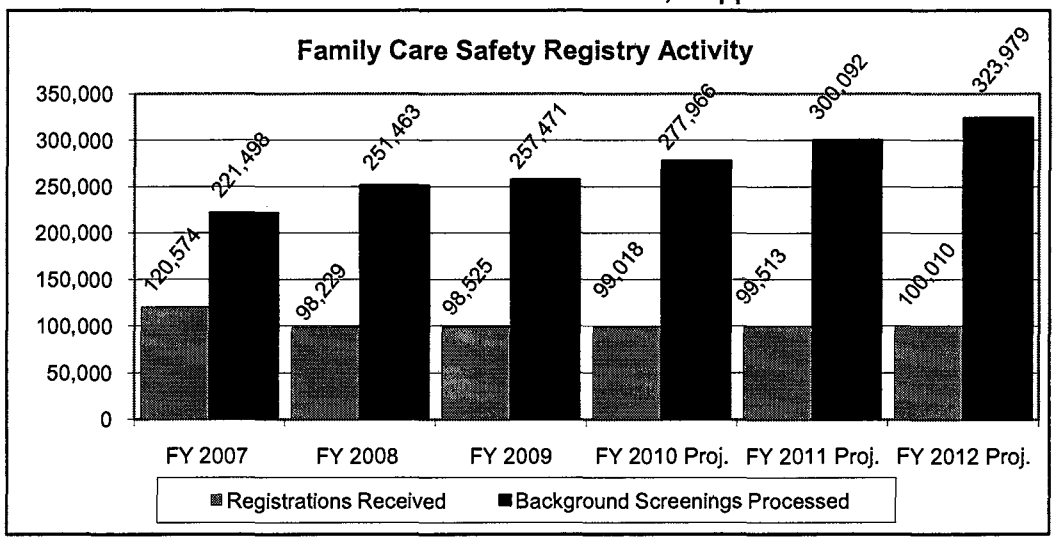
7a. Provide an effectiveness measure.

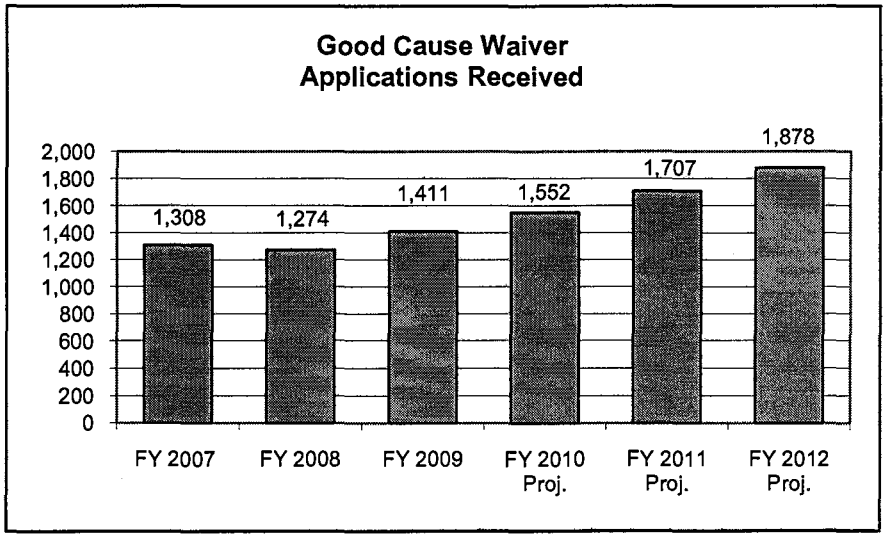


7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

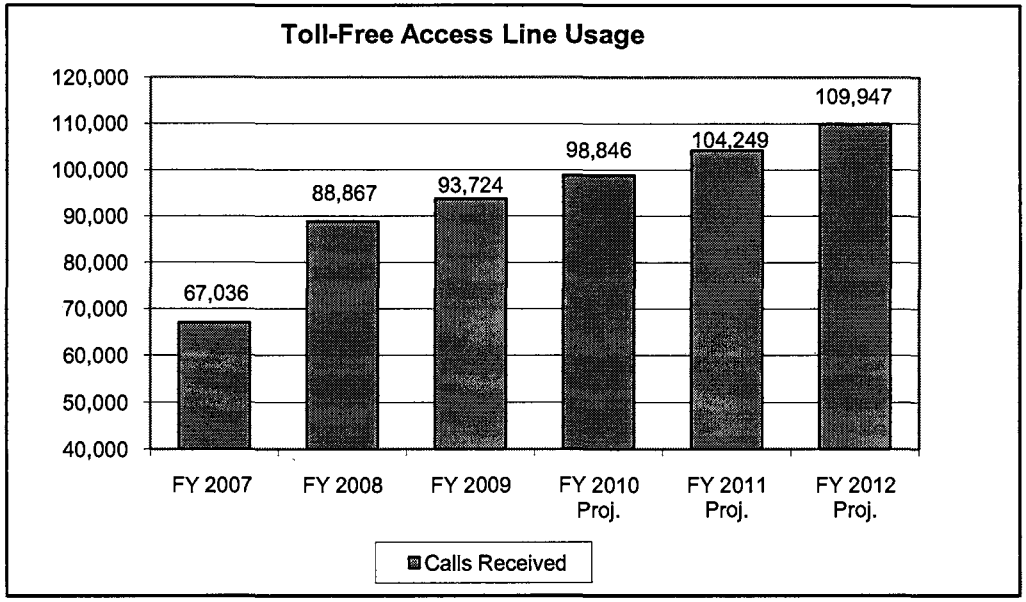




Health and Senior Services

Family Care Safety Registry

7c. Provide the number of clients/individuals served, if applicable (continued).



PROGRAM DESCRIPTION

Health and Senior Services
Health Services Regulation
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	1,373,862							1,373,862
FEDERAL	1,459,583							1,459,583
OTHER	74,947							74,947
TOTAL	2,908,392							2,908,392

1. What does this program do?

The Bureau of Health Services Regulation is responsible for the regulation and licensing of certain health care facilities in Missouri, including hospitals, transplant services, ambulatory surgical centers (ASC), birthing centers, rural health clinics (RHC), clinical laboratories, and end stage renal disease (ESRD) (dialysis) centers. It also monitors medical and industrial radiation equipment usage and procedures. Health Services Regulation conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.010-197.120, RSMo (hospitals); Sections 197.200-197.240, RSMo (ASCs); Sections 197.285-197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700-197.705, RSMo (medical staffing for licensed facilities); Sections 192.400-192.510, RSMo (radiation control); Sections 192.760-192.766, RSMo (mammography); Sections 197.150-197.165 and 197.293-197.294, RSMo (infection control).

Federal Law: Sections 1819, 1864, 1902, and 1919 of the Social Security Act; Mammography Quality Standards Act; Clinical Laboratory Improvement Amendments.

Federal Regulations: 21 CFR 900.1 – 900.25 (mammography); 42 CFR 488.1 – 488.456 (certified facilities); 42 CFR 493.1 – 493.2001 (laboratories).

3. Are there federal matching requirements? If yes, please explain.

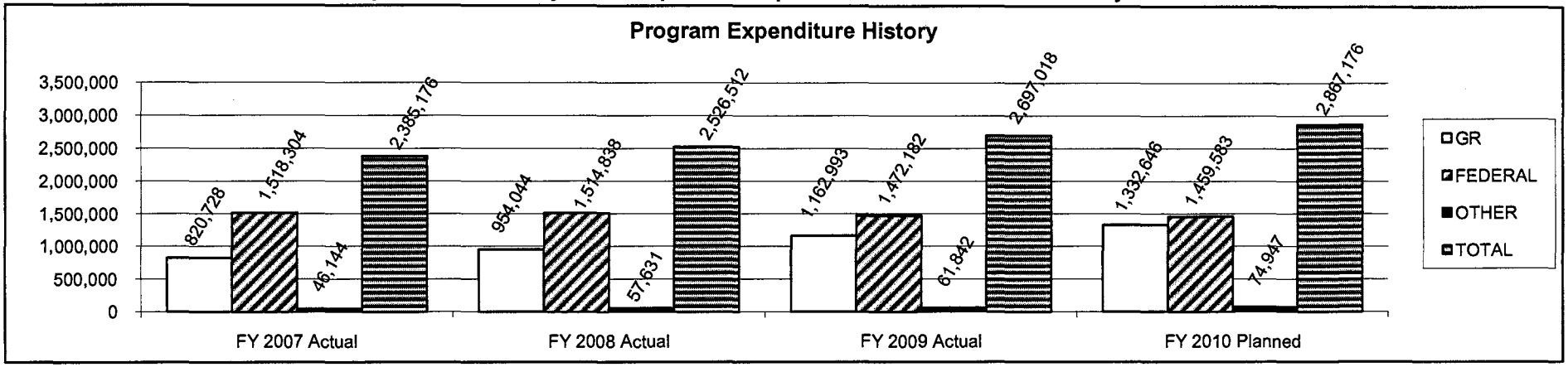
Yes, the program is required to match Medicaid (Title XIX) with 25 percent state funds.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated and under federal contract for its services.

Health and Senior Services
Health Services Regulation

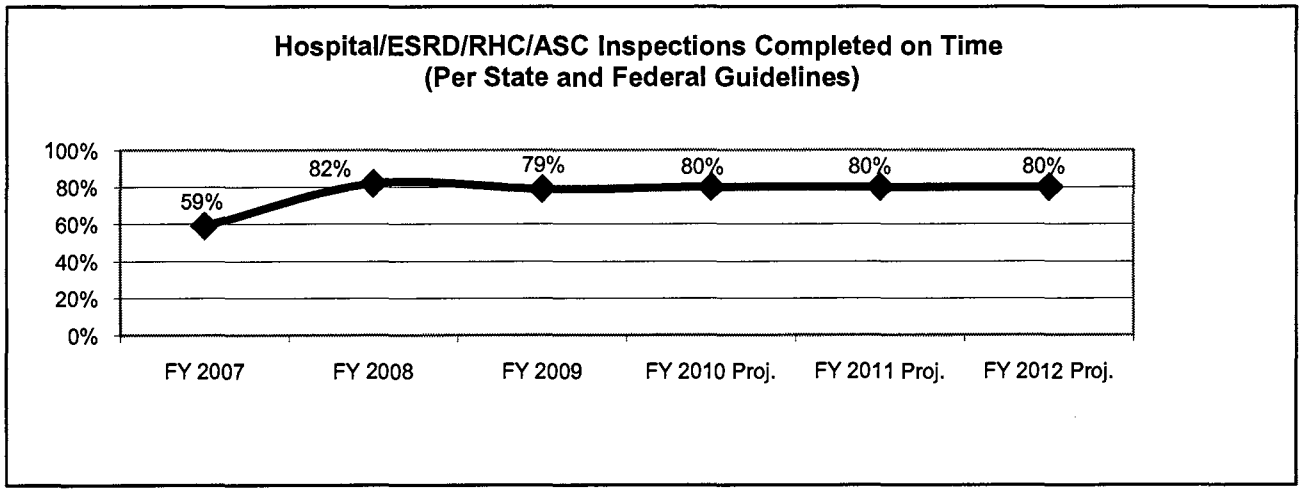
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography (0293).

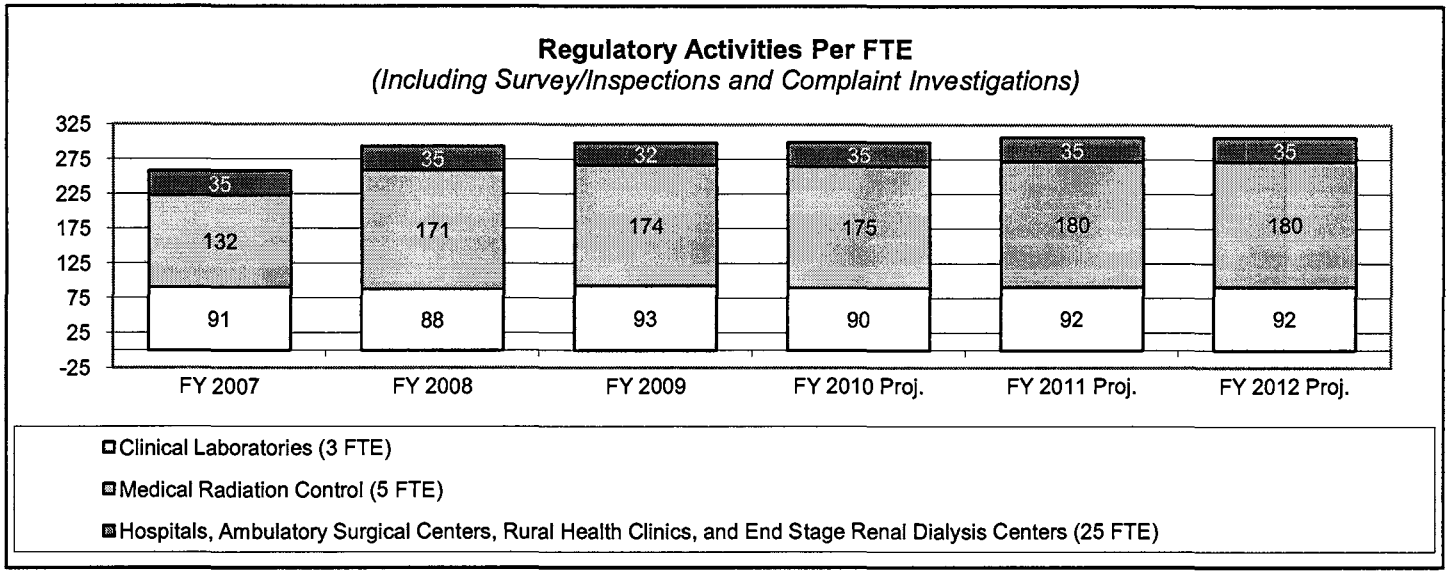
7a. Provide an effectiveness measure.



Health and Senior Services

Health Services Regulation

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	163	Annual inspection.
Ambulatory Surgical	109	Initial inspection and when deemed necessary thereafter.
End Stage Renal Dialysis	130	Not licensed by the state; surveyed every three years for Medicare/Medicaid certification.
Rural Health Clinics	344	Not licensed by the state; surveyed every six years for Medicare/Medicaid certification.
Birthing Centers	1	Initial inspection and when deemed necessary thereafter.
Abortion Centers	1	Initial inspection and when deemed necessary thereafter.
Laboratory Services	4,160	Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act Program varies from no inspection required to every two years.
Mammography Services	179	Annual inspection.
Transplant Services	7	Three year inspection cycle.
Radiation Usage/Radiology	4,857	Initial inspection and when deemed necessary thereafter.

Health and Senior Services

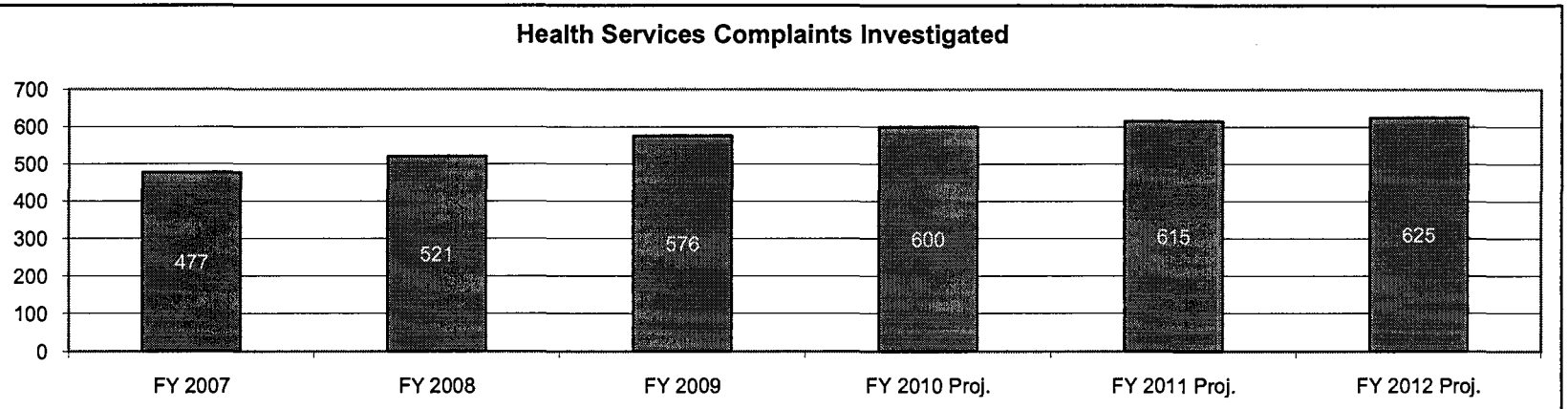
Health Services Regulation

7c. Provide the number of clients/individuals served, if applicable (continued).

Inspections Performed by Health Services Regulation

Year	Radiology	Hospital (non-complaint)	Labs	Rural Health Clinics	End Stage Renal Dialysis Centers	Ambulatory Surgical Centers
FY 2007	791	113	272	65	49	49
FY 2008	857	105	263	78	40	55
FY 2009	869	75	278	93	35	45
FY 2010 Proj.	875	70	275	80	37	40
FY 2011 Proj.	875	70	275	85	40	45
FY 2012 Proj.	875	70	275	85	40	45

Note: Not all inclusive; does not include complaint investigation or infrequent survey types.



Note: Investigations based on the Aspen Complaint Tracking System database of consolidated complaint intakes investigated during the fiscal year. Some of these allegations are investigated under federal rules, some under state rules, and some under both sets of rules.

PROGRAM DESCRIPTION

Health and Senior Services
Home Care and Rehabilitative Standards
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	287,278							287,278
FEDERAL	481,102							481,102
OTHER	0							0
TOTAL	768,380							768,380

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state/federal requirements are met, patient rights are protected/promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free hotline is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.400 - 197.477, RSMo (Home Health); Sections 197.250 - 197.280, RSMo (Hospice); Sections 1861, 1864, and 1891 of the Social Security Act; 42 CFR 484.1 - 484.260 (Home Health); 42 CFR 418.1 - 418.405 (Hospice); 42 CFR 485.701 - 485.729 (OPT); 42 CFR 485.50 - 485.74 (CORF).

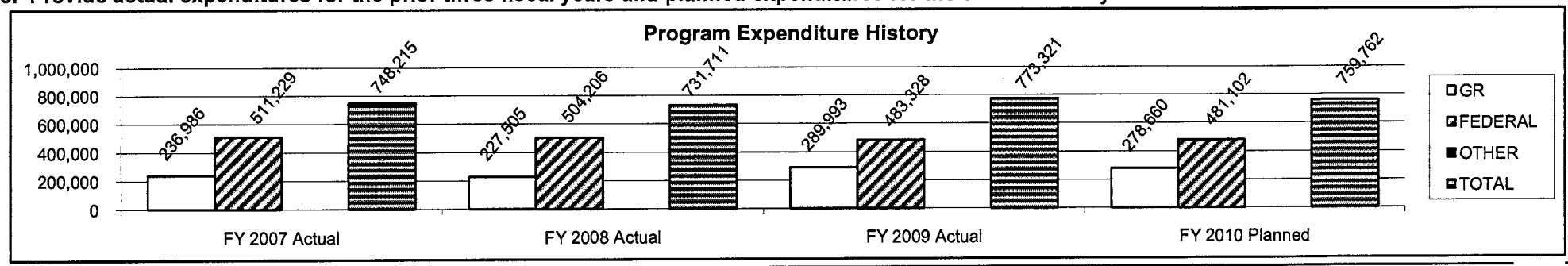
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health survey intervals range from 12-36 months depending on the compliance history of the agency. Hospices, OPTs and CORFs are surveyed at least every six years according to the CMS Survey Mission and Priority Document.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

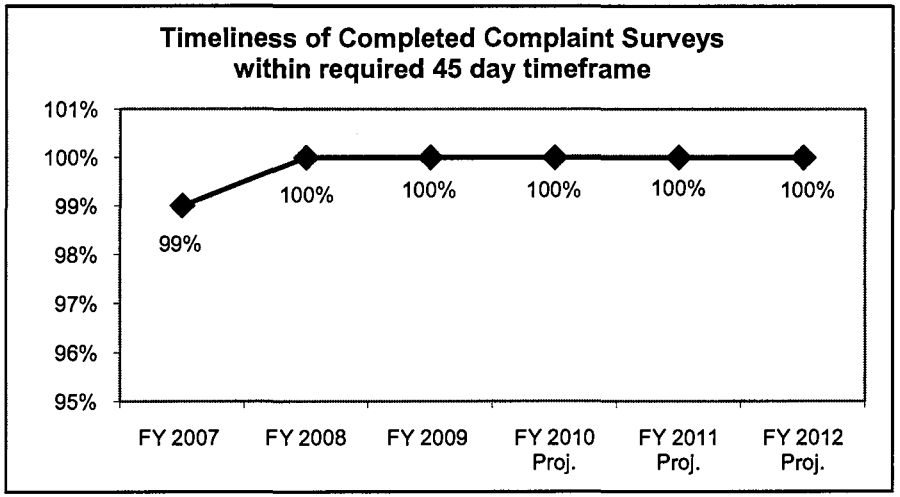


Health and Senior Services
Home Care and Rehabilitative Standards

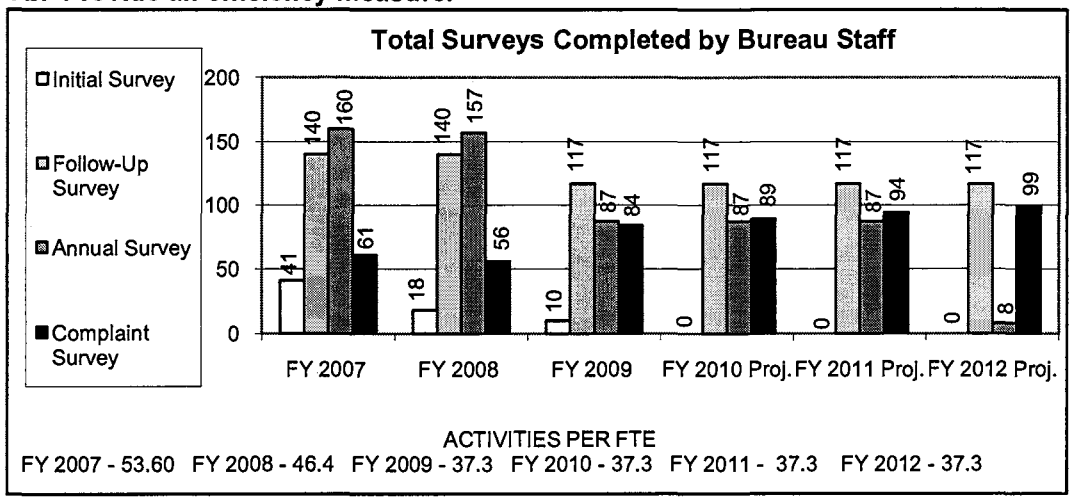
6. What are the sources of the "Other" funds?

Not applicable.

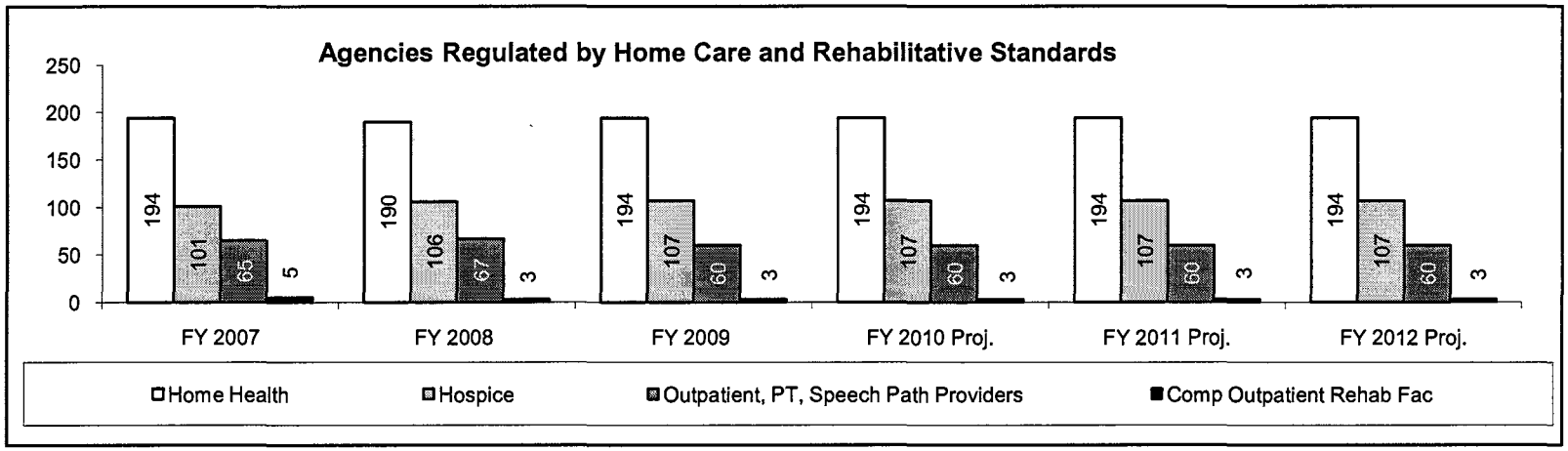
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



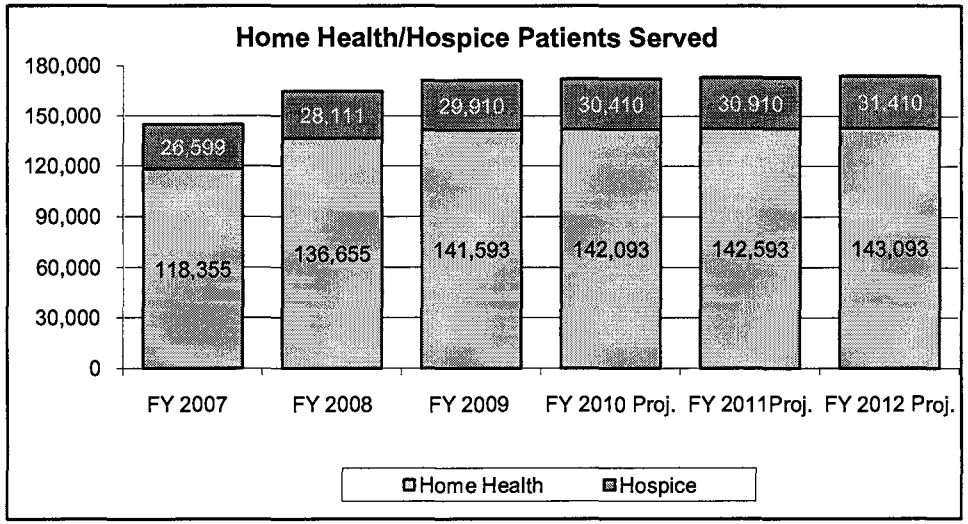
7c. Provide the number of clients/individuals served (if applicable).

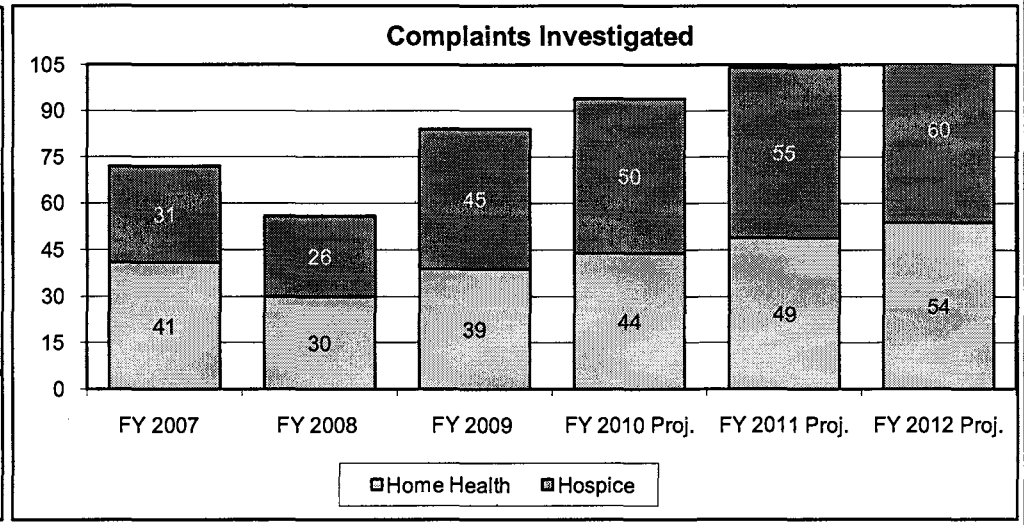


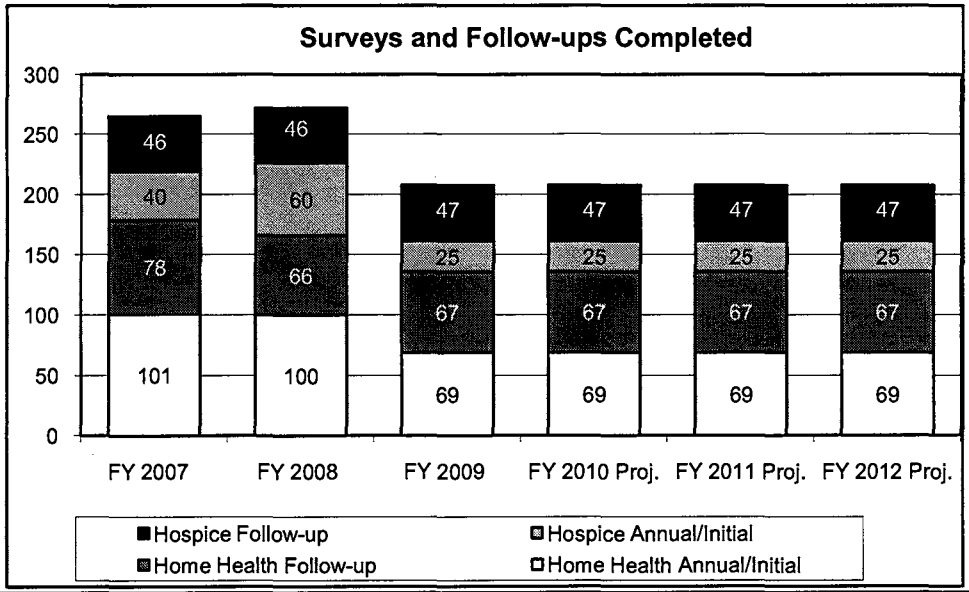
Health and Senior Services

Home Care and Rehabilitative Standards

7c. Provide the number of clients/individuals served (continued).







PROGRAM DESCRIPTION

Health and Senior Services
Long Term Care Program
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	5,412,418							5,412,418
FEDERAL	7,695,061							7,695,061
OTHER	2,119,158							2,119,158
TOTAL	15,226,637							15,226,637

1. What does this program do?

As required by Chapter 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities; reviews and approves applications; completes building plan reviews; administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the section conducts federal surveys and certifies long-term care and intermediate care facilities for the mentally retarded for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003-198.186, 198.500-198.515, 198.531-198.534, 660.050, 660.315, 660.317, and 660.400-660.420, RSMo;
Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1-488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

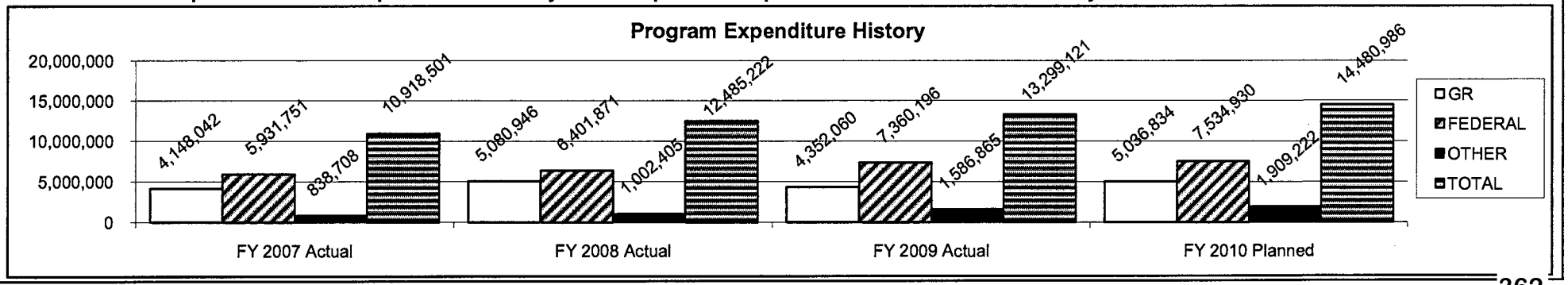
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.

The Section for Long Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

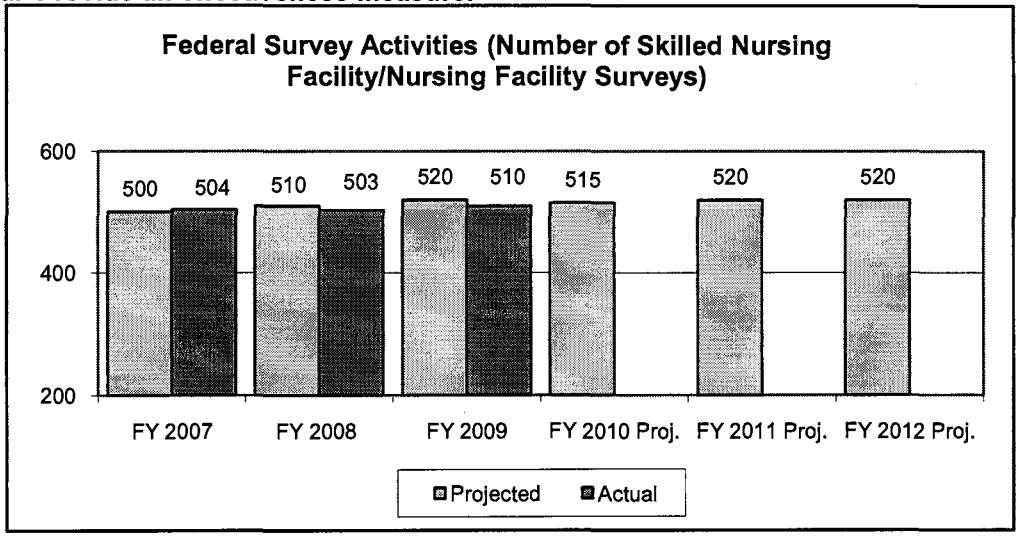
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

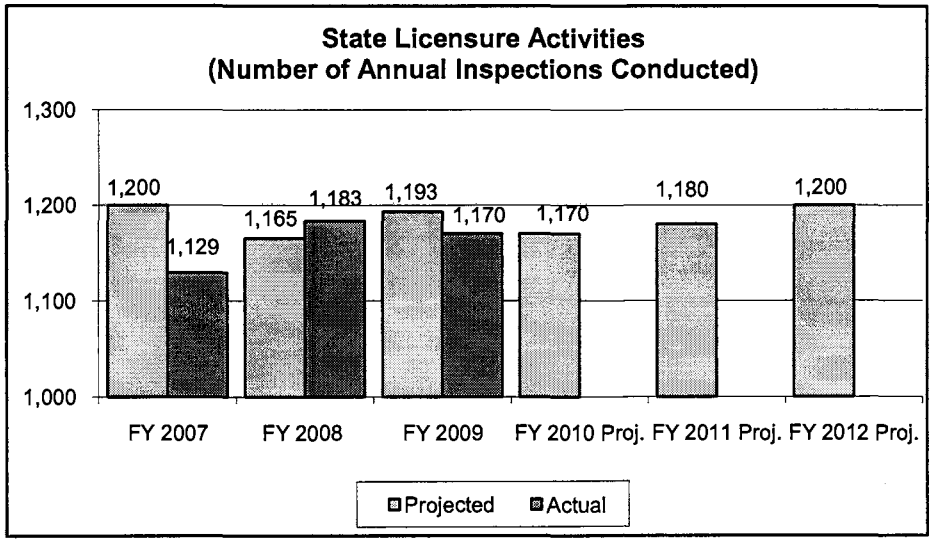


6. What are the sources of the "Other" funds?

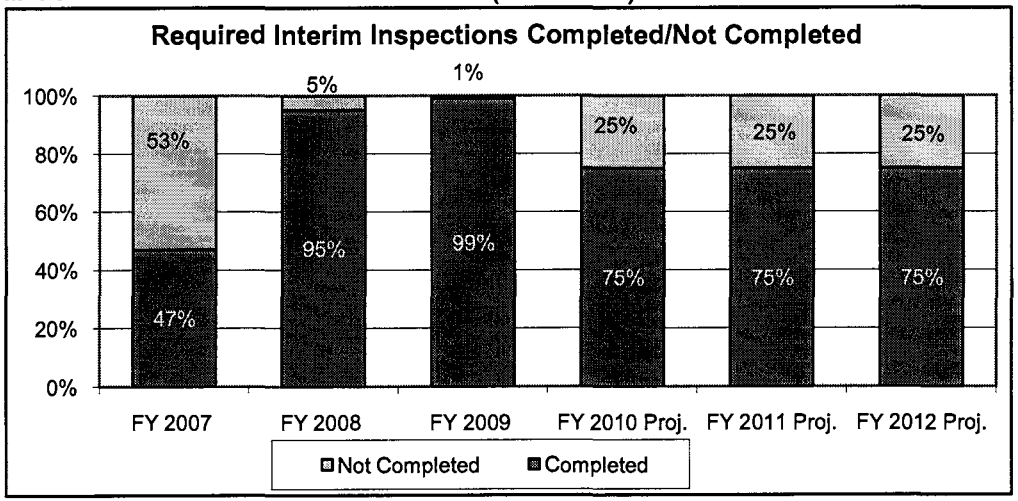
Nursing Facility Quality of Care (0271).

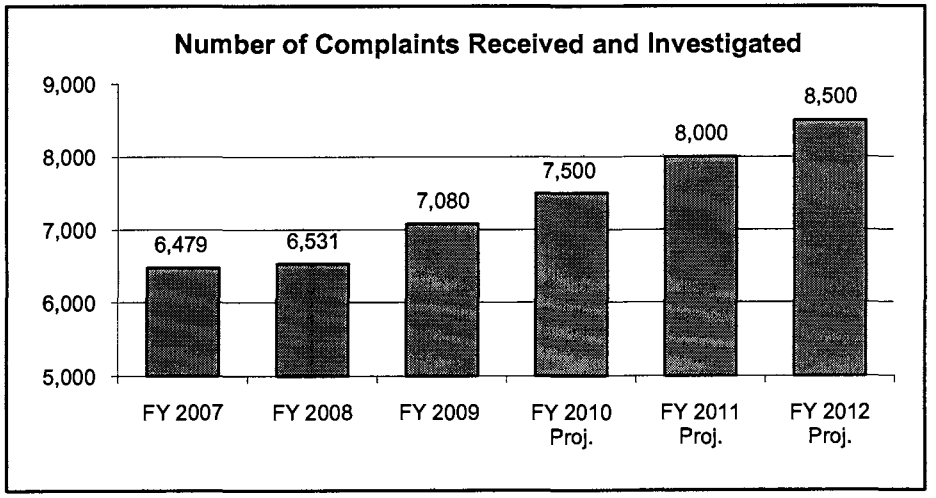
7a. Provide an effectiveness measure.



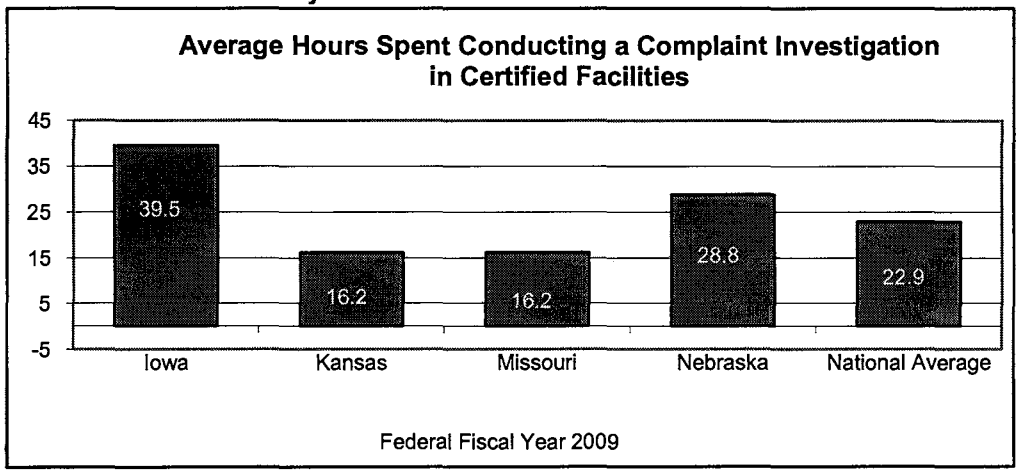


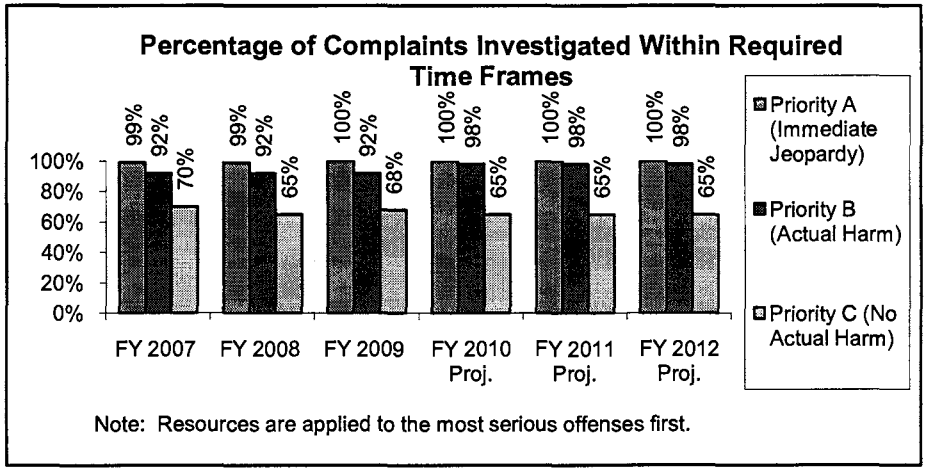
7a. Provide an effectiveness measure. (continued)





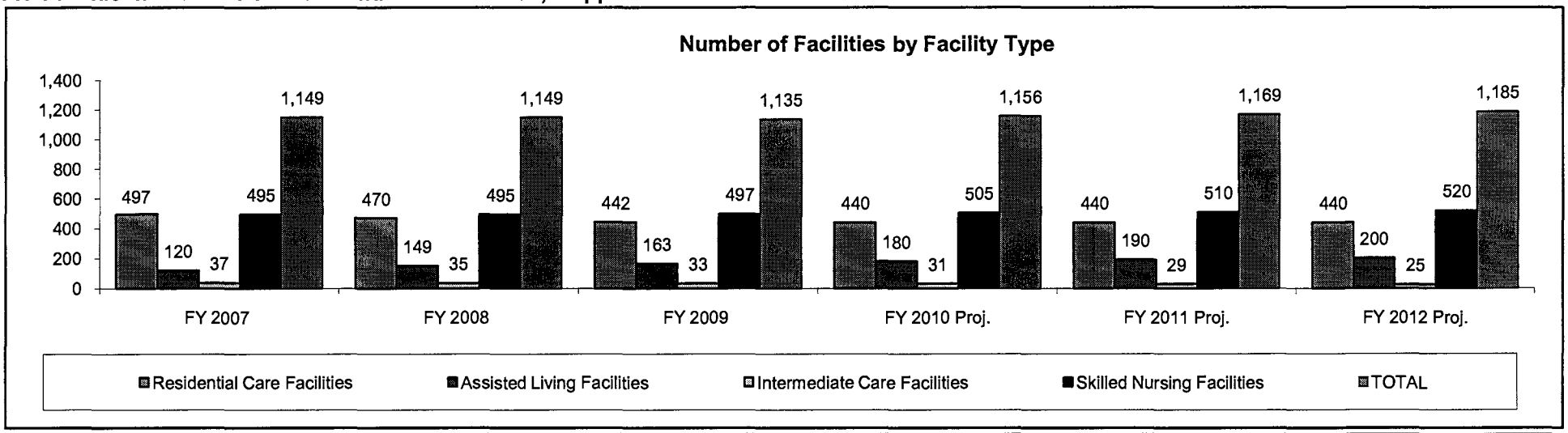
7b. Provide an efficiency measure.



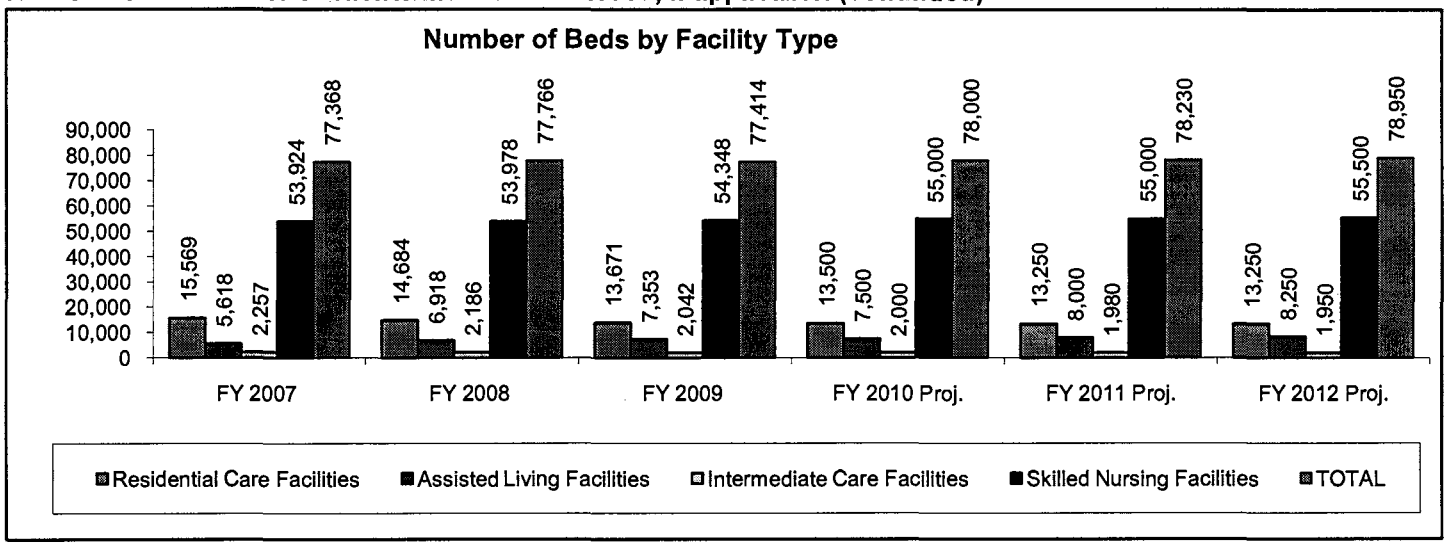


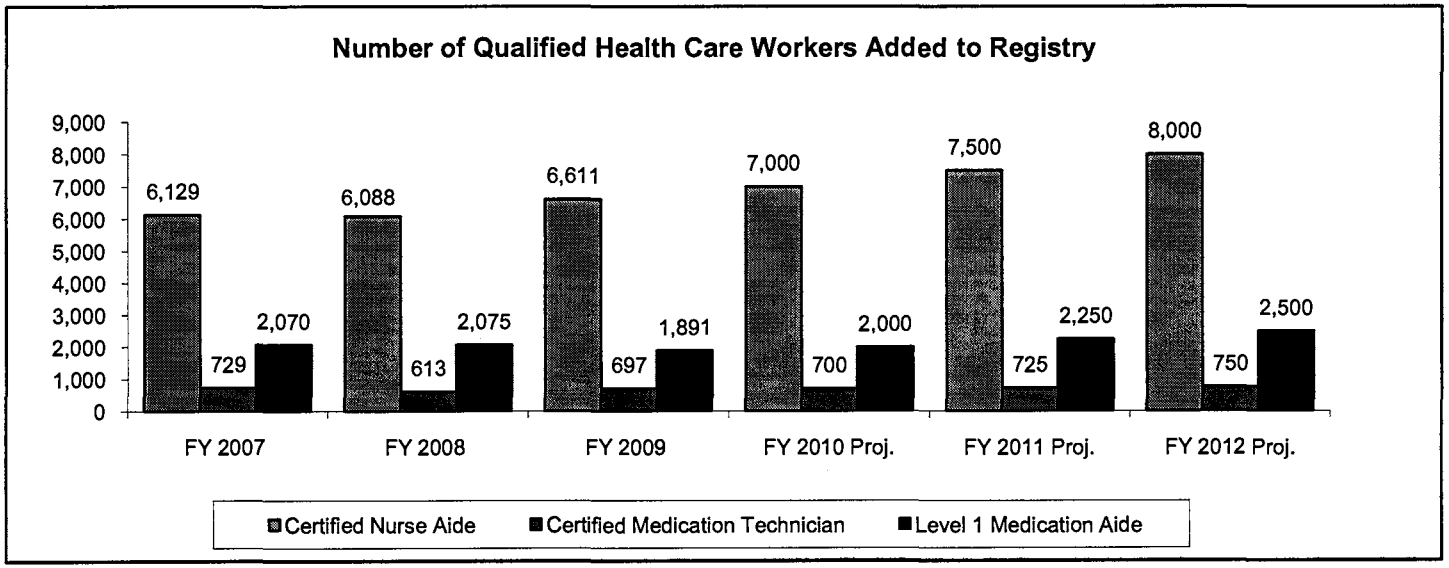
Note: Resources are applied to the most serious offenses first.

7c. Provide the number of clients/individuals served, if applicable.



7c. Provide the number of clients/individuals served, if applicable. (continued)





PROGRAM DESCRIPTION

Health and Senior Services
Narcotics and Dangerous Drugs
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	422,578							422,578
FEDERAL	0							0
OTHER	83,621							83,621
TOTAL	506,199							506,199

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of relevant laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. Each registrant pays a $90 registration fee every three years. Collected fees are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

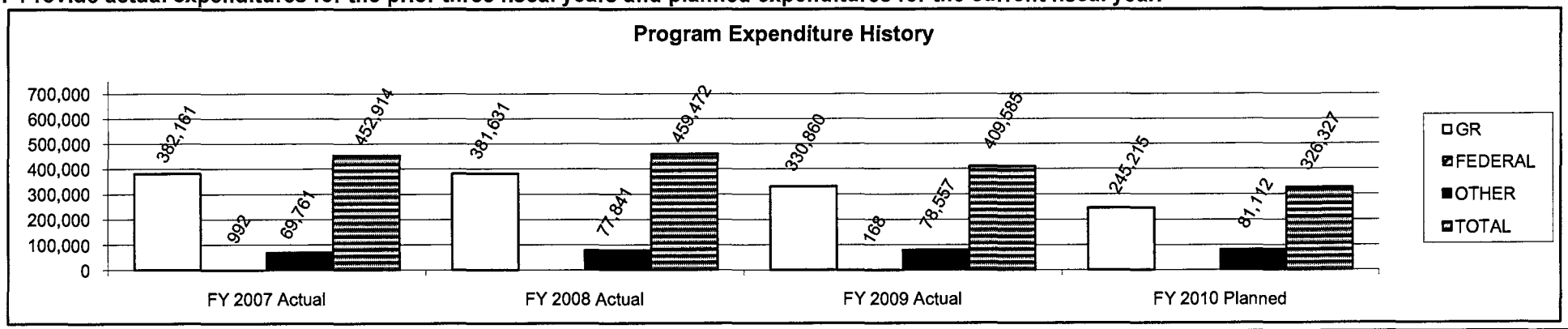
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

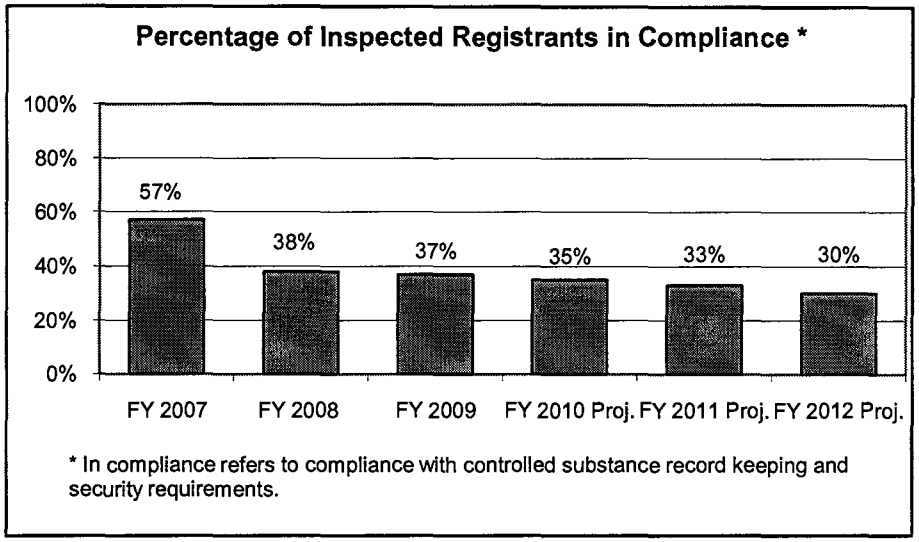


Health and Senior Services
Narcotics and Dangerous Drugs

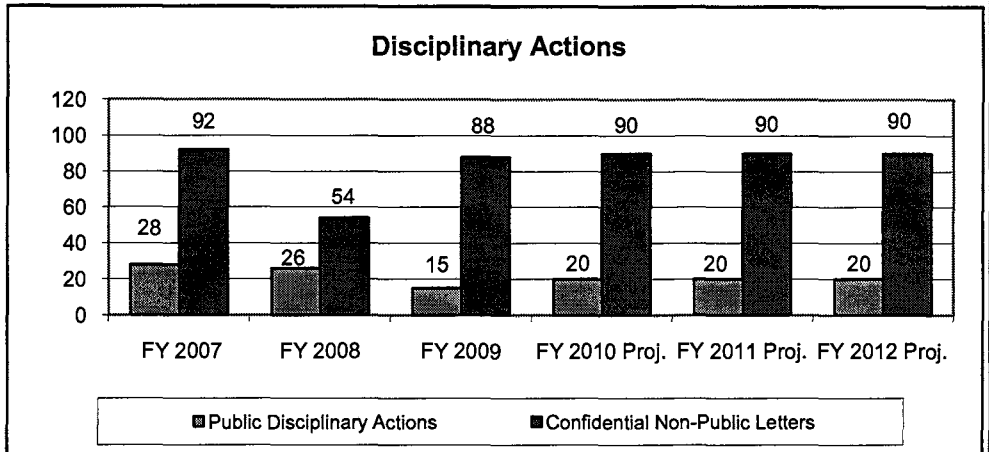
6. What are the sources of the "Other" funds?

Health Access Incentive (0276).

7a. Provide an effectiveness measure.

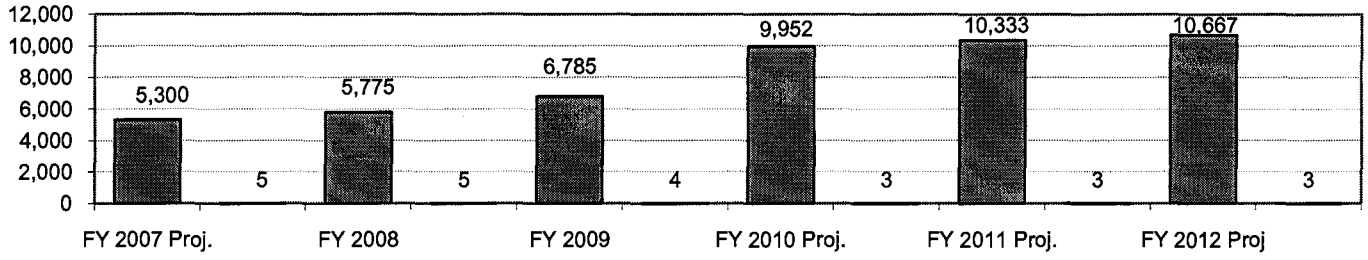


* In compliance refers to compliance with controlled substance record keeping and security requirements.



Note: Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration.
Non-Public Discipline = Confidential Letters of Warnings or Letter of Censure.

7b. Provide an efficiency measure.

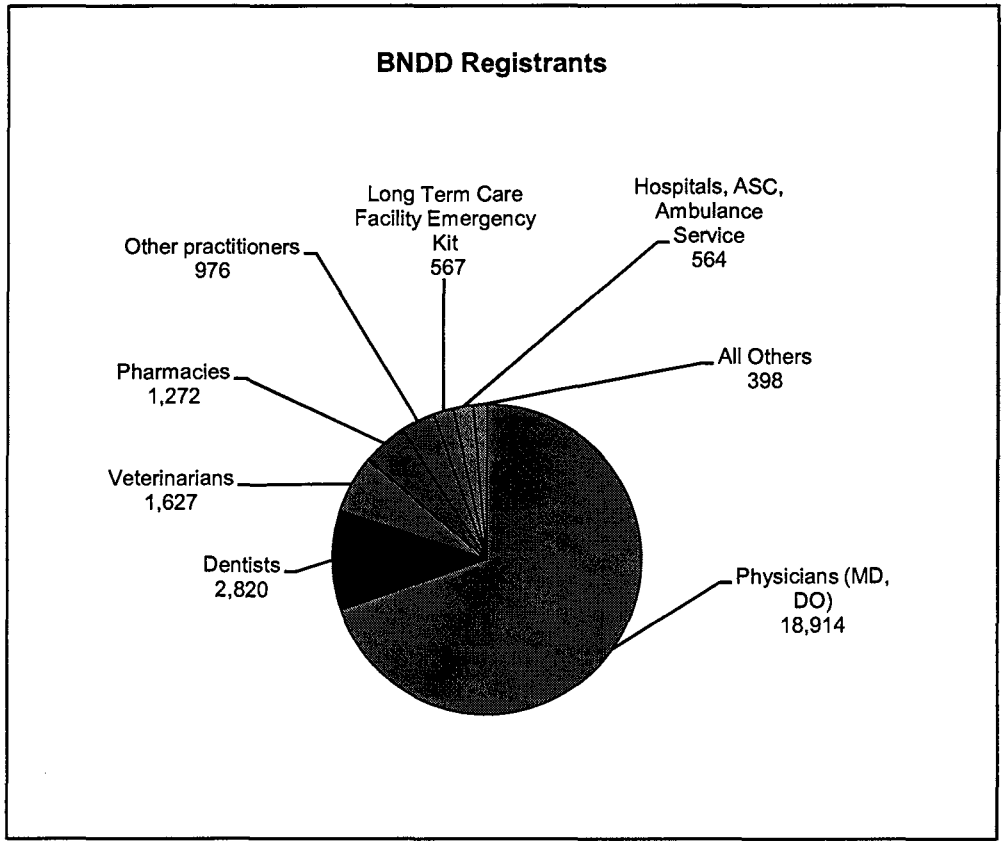


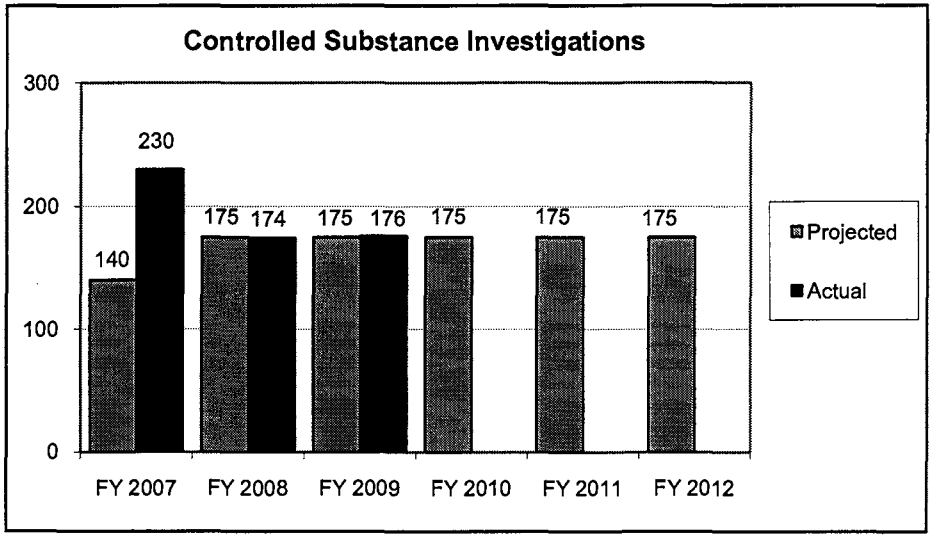
The bar shows registrants per investigator, followed by the number of investigators for that year.

Health and Senior Services

Narcotics and Dangerous Drugs

7c. Provide the number of clients/individuals served, if applicable.





Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD CARE IMPROVEMENT PRGM								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	318,442	0.00	711,675	0.00	700	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	647,194	0.00	728,740	0.00	500	0.00	0	0.00
TOTAL - EE	965,636	0.00	1,440,415	0.00	1,200	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	710,975	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	728,240	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,439,215	0.00	0	0.00
TOTAL	**965,636**	**0.00**	**1,440,415**	**0.00**	**1,440,415**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$965,636**	**0.00**	**$1,440,415**	**0.00**	**$1,440,415**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Child Care Improvement Program

Budget Unit 58630C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	700	500	1,200
PSD	0	710,975	728,240	1,439,215
TRF	0	0	0	0
Total	0	711,675	728,740	1,440,415
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care (0859).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core funding is requested for early childhood care and education services for families and child care providers. The funds support the Missouri Child Care Resource and Referral Network (MOCCRRN), which provides resources and services to families and child care providers. Families are given assistance in finding child care that is within the family's budget and appropriate for their needs. Additional services are provided to assist families of children with special needs in finding and keeping child care. MOCCRRN delivers clock hour training, which is a DHSS licensing mandate for licensed child care providers. MOCCRRN assists new child care providers when opening a facility, assists established programs with ongoing issues such as how to include a child with special needs in the program, and coordinates the training offered to child care providers to ensure a variety of training levels and options.

Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity, and is linked to increased school success, crime reduction and a stronger economy. MOCCRRN supports an important industry, which is comprised of thousands of small businesses in Missouri.

Funding is also used to support a contract with the University of Missouri to maintain a registry of child care trainers/educators in the State of Missouri and a professional recognition system that tracks child care professionals' level of training and education. Funding has also been used to support involvement of outside experts in the Section for Child Care Regulation's efforts to update child care licensure rules.

CORE DECISION ITEM

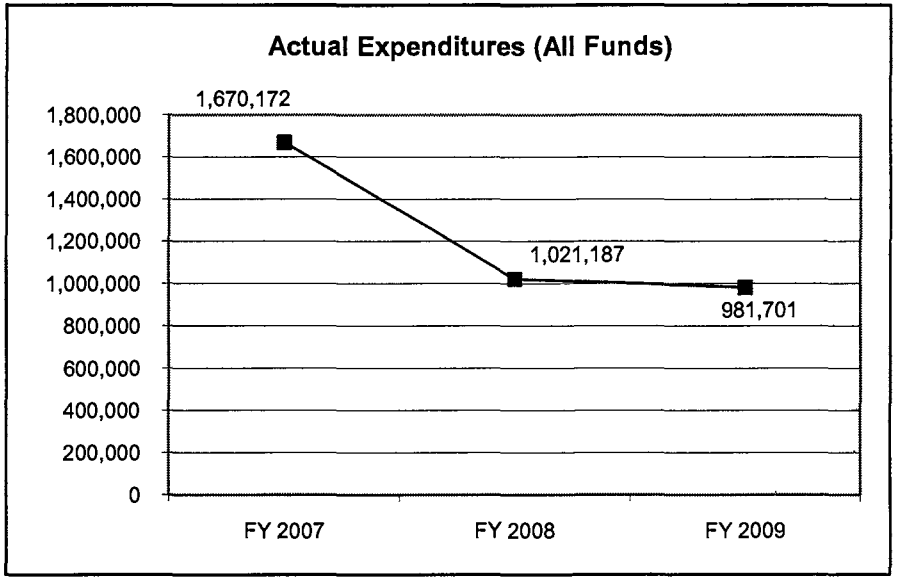
Health and Senior Services — **Budget Unit** 58630C
Regulation and Licensure
Core - Child Care Improvement Program

3. PROGRAM LISTING (list programs included in this core funding)

Section for Child Care Regulation

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,132,415	1,667,415	1,440,415	1,440,415
Less Reverted (All Funds)	0	0	(21,862)	N/A
Budget Authority (All Funds)	2,132,415	1,667,415	1,418,553	N/A
Actual Expenditures (All Funds)	1,670,172	1,021,187	981,701	N/A
Unexpended (All Funds)	462,243	646,228	436,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	310,463	423,325	393,233	N/A
Other	151,780	222,903	43,620	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	711,675	728,740	1,440,415	
			Total	**0.00**	**0**	**711,675**	**728,740**	**1,440,415**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	269	1812	EE	0.00	0	(710,975)	0	(710,975)	Internal reallocation based on planned expenditures.
Core Reallocation	269	3196	EE	0.00	0	0	(728,240)	(728,240)	Internal reallocation based on planned expenditures.
Core Reallocation	269	1812	PD	0.00	0	710,975	0	710,975	Internal reallocation based on planned expenditures.
Core Reallocation	269	3196	PD	0.00	0	0	728,240	728,240	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	700	500	1,200	
			PD	0.00	0	710,975	728,240	1,439,215	
			Total	**0.00**	**0**	**711,675**	**728,740**	**1,440,415**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	700	500	1,200	
			PD	0.00	0	710,975	728,240	1,439,215	
			Total	**0.00**	**0**	**711,675**	**728,740**	**1,440,415**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD CARE IMPROVEMENT PRGM								
CORE								
TRAVEL, IN-STATE	5,444	0.00	1,226	0.00	200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,053	0.00	1,021	0.00	100	0.00	0	0.00
SUPPLIES	0	0.00	6,000	0.00	600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,100	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	919,139	0.00	1,431,068	0.00	0	0.00	0	0.00
M&R SERVICES	40,000	0.00	0	0.00	100	0.00	0	0.00
TOTAL - EE	**965,636**	**0.00**	**1,440,415**	**0.00**	**1,200**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,439,215	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,439,215**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$965,636**	**0.00**	**$1,440,415**	**0.00**	**$1,440,415**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$318,442**	**0.00**	**$711,675**	**0.00**	**$711,675**	**0.00**		**0.00**
OTHER FUNDS	**$647,194**	**0.00**	**$728,740**	**0.00**	**$728,740**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Child Care
Program is found in the following core budget(s):

	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,831,593	0					1,831,593
FEDERAL	1,459,878	711,675					2,171,553
OTHER	264,346	728,740					993,086
TOTAL	3,555,817	1,440,415					4,996,232

1. What does this program do?

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide consultation to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR contracts with the Missouri Child Care Resource and Referral Network to provide inclusion services to assist providers and families with special needs children; assistance for families looking for child care; and to coordinate statewide training for child care providers. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governs the Child Care Development Fund).

3. Are there federal matching requirements? If yes, please explain.

Yes, funding for this program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

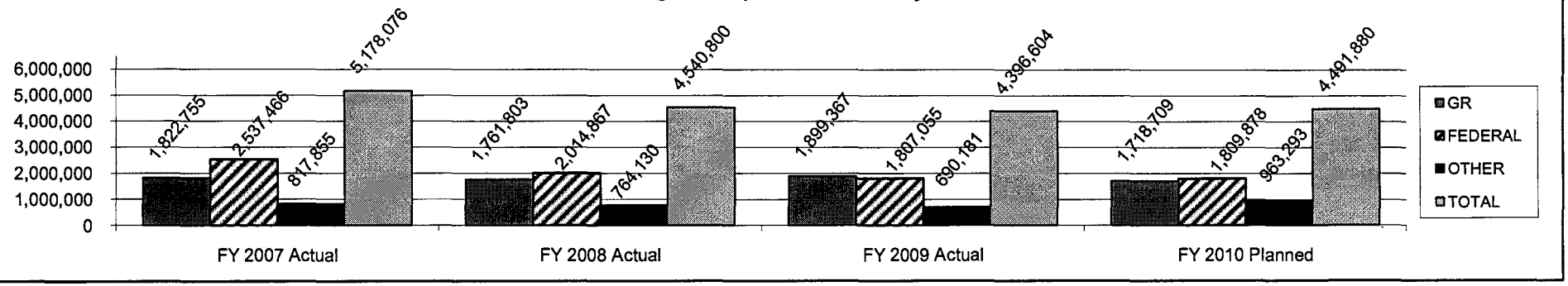
4. Is this a federally mandated program? If yes, please explain.

Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. The Department of Social Services is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care. The resource and referral agencies throughout the state also offer additional services to parents as a part of these funds.

Health and Senior Services

Child Care

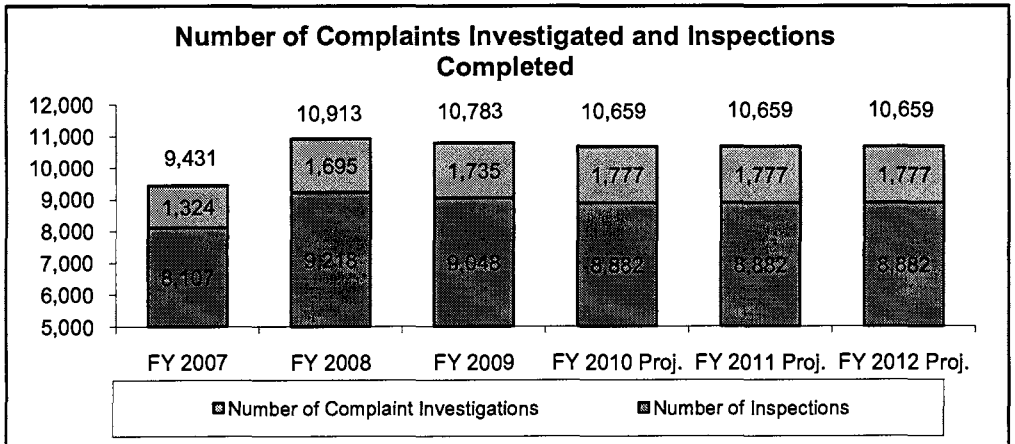
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

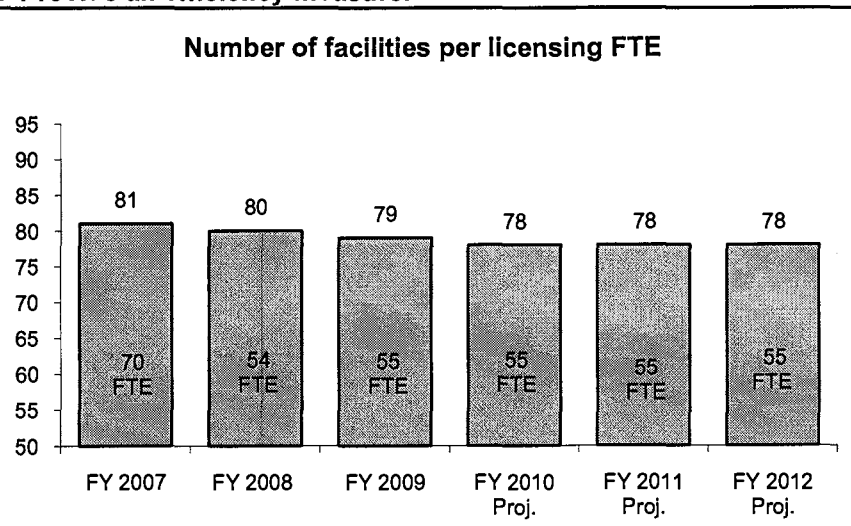
Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



Note: SCCR provides consultation and technical assistance during inspections and as a result of investigations to assist providers in understanding, achieving, and maintaining compliance with regulations.

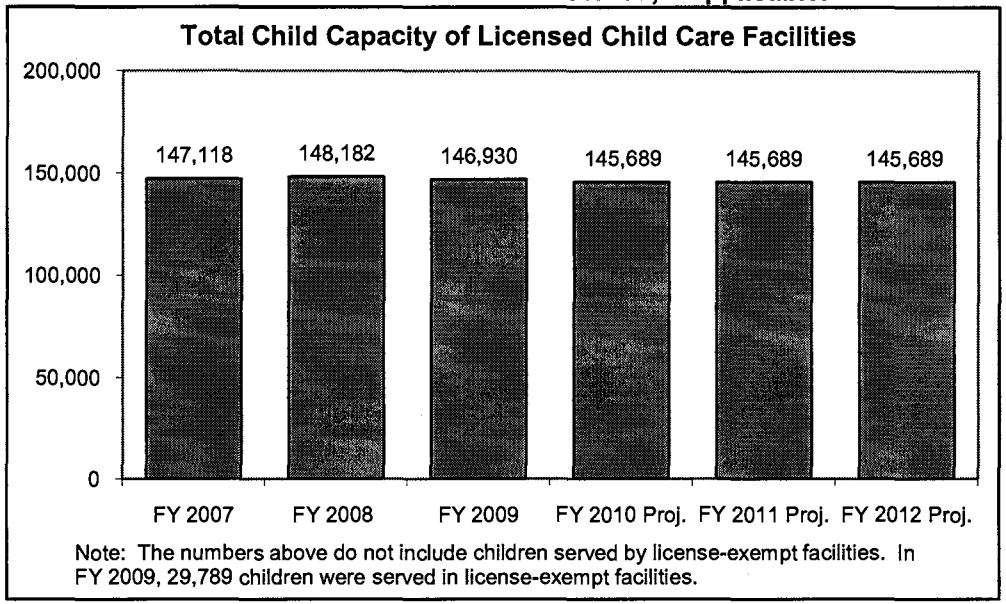
7b. Provide an efficiency measure.



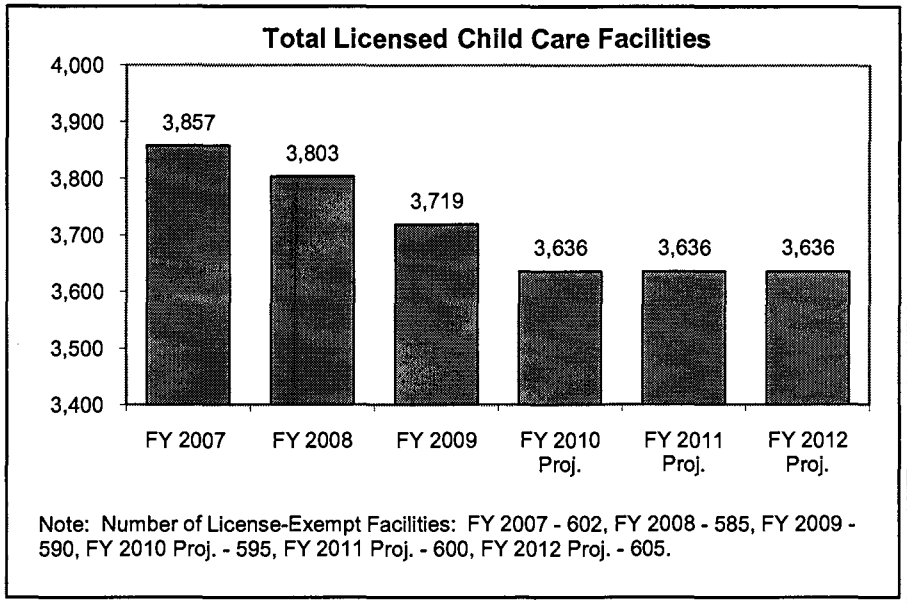
Health and Senior Services

Child Care

7c. Provide the number of clients/individuals served, if applicable.

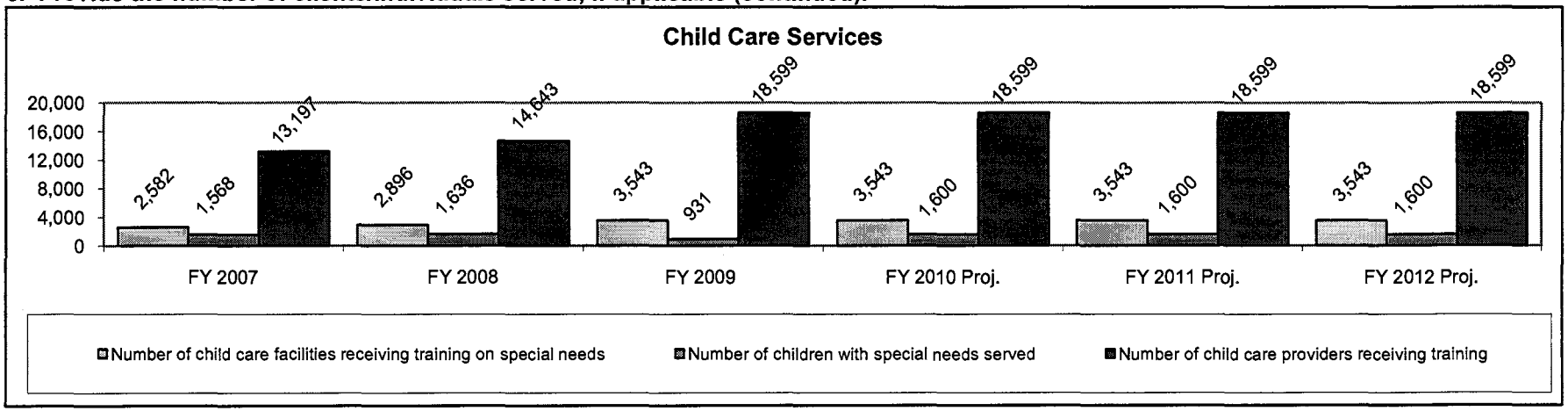


Note: The numbers above do not include children served by license-exempt facilities. In FY 2009, 29,789 children were served in license-exempt facilities.



Note: Number of License-Exempt Facilities: FY 2007 - 602, FY 2008 - 585, FY 2009 - 590, FY 2010 Proj. - 595, FY 2011 Proj. - 600, FY 2012 Proj. - 605.

7c. Provide the number of clients/individuals served, if applicable (continued).



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MHFRC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	147,358	2.51	125,327	2.00	125,327	2.00	0	0.00
TOTAL - PS	147,358	2.51	125,327	2.00	125,327	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,063	0.00	11,099	0.00	11,099	0.00	0	0.00
TOTAL - EE	6,063	0.00	11,099	0.00	11,099	0.00	0	0.00
TOTAL	**153,421**	**2.51**	**136,426**	**2.00**	**136,426**	**2.00**	**0**	**0.00**
GRAND TOTAL	**$153,421**	**2.51**	**$136,426**	**2.00**	**$136,426**	**2.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services — **Budget Unit** 58310C
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	125,327	0	0	125,327
EE	11,099	0	0	11,099
PSD	0	0	0	0
TRF	0	0	0	0
Total	136,426	0	0	136,426
FTE	2.00	0.00	0.00	2.00
Est. Fringe	*75,359*	*0*	*0*	*75,359*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through:

1) Cost containment;
2) Reasonable access; and
3) Public accountability.

This is accomplished through:

1) Reviewing proposed health care services;
2) Addressing community needs;
3) Managing health costs;
4) Promoting economic value;
5) Negotiating competing interests; and
6) Preventing unnecessary duplication.

CORE DECISION ITEM

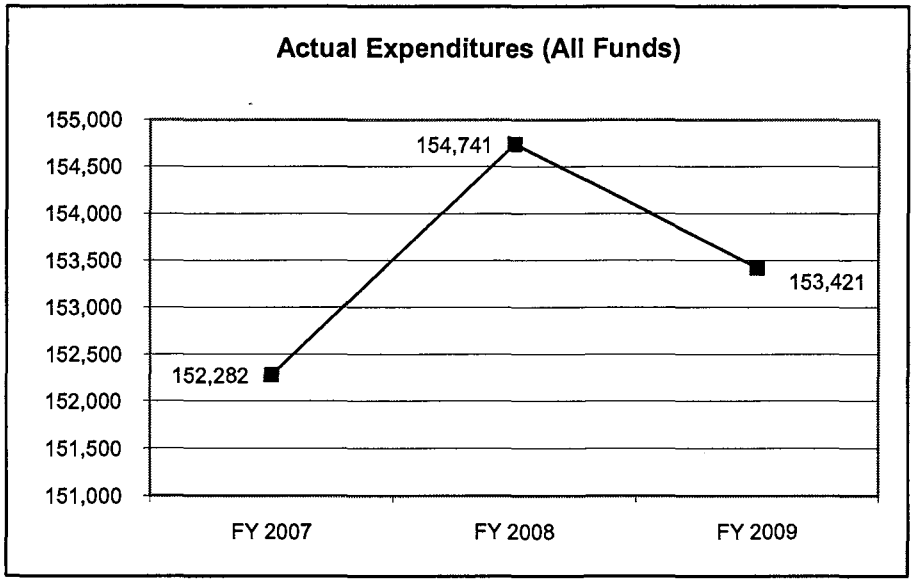
Health and Senior Services — **Budget Unit** 58310C
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	156,342	159,757	163,863	136,426
Less Reverted (All Funds)	(343)	(3,092)	(6,375)	N/A
Budget Authority (All Funds)	155,999	156,665	157,488	N/A
Actual Expenditures (All Funds)	152,282	154,741	153,421	N/A
Unexpended (All Funds)	3,717	1,924	4,067	N/A
Unexpended, by Fund:				
General Revenue	3,717	1,924	4,067	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	11,099	0	0	11,099	
	Total	**2.00**	**136,426**	**0**	**0**	**136,426**	
DEPARTMENT CORE REQUEST							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	11,099	0	0	11,099	
	Total	**2.00**	**136,426**	**0**	**0**	**136,426**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	11,099	0	0	11,099	
	Total	**2.00**	**136,426**	**0**	**0**	**136,426**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	**DIVISION:** Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Missouri Health Facilities Review Committee (MHFRC) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue. The MHFRC requests that the 25 percent level of flexibility be continued for FY 2011. This flexibility will help ensure the committee can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
MHFRC GR	PS	$125,327	25%	$31,332
	E&E	$11,099	25%	$2,775
Total Request		$136,426	25%	$34,107

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	**DIVISION:** Division of Regulation & Licensure

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2009.	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: FY-10 GR (PS+E&E) $34,107	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: FY-11 GR (PS+E&E) $34,107

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MHFRC								
CORE								
HEALTH PLANNING SPEC	48,026	1.00	48,084	1.00	48,084	1.00	0	0.00
PROJECT SPECIALIST	22,183	0.51	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	77,149	1.00	77,243	1.00	77,243	1.00	0	0.00
TOTAL - PS	**147,358**	**2.51**	**125,327**	**2.00**	**125,327**	**2.00**	**0**	**0.00**
TRAVEL, IN-STATE	3,422	0.00	6,899	0.00	5,899	0.00	0	0.00
TRAVEL, OUT-OF-STATE	35	0.00	1,700	0.00	1,200	0.00	0	0.00
SUPPLIES	1,512	0.00	1,000	0.00	1,950	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	195	0.00	650	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	13	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	714	0.00	75	0.00	750	0.00	0	0.00
M&R SERVICES	125	0.00	100	0.00	150	0.00	0	0.00
OFFICE EQUIPMENT	47	0.00	250	0.00	250	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	75	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	150	0.00	100	0.00	0	0.00
TOTAL - EE	**6,063**	**0.00**	**11,099**	**0.00**	**11,099**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$153,421**	**2.51**	**$136,426**	**2.00**	**$136,426**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	**$153,421**	**2.51**	**$136,426**	**2.00**	**$136,426**	**2.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Missouri Health Facilities Review Committee (MHFRC)
Program is found in the following core budget(s):

	MHFRC								TOTAL
GR	136,426								136,426
FEDERAL	0								0
OTHER	0								0
TOTAL	136,426								136,426

1. What does this program do?

The Missouri Health Facilities Review Committee and the Certificate of Need (CON) Program had its origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The CON statute, Sections 197.300 - 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, financing, and other community health service factors plus continuing concerns about high health care costs.

The Committee's mission is to achieve the highest level of health for Missourians through cost containment and reasonable access. This is accomplished by:

1) Reviewing proposed health care services;
2) Assessing community need;
3) Promoting economic value; and
4) Preventing unnecessary duplication.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 - 197.366, RSMo.

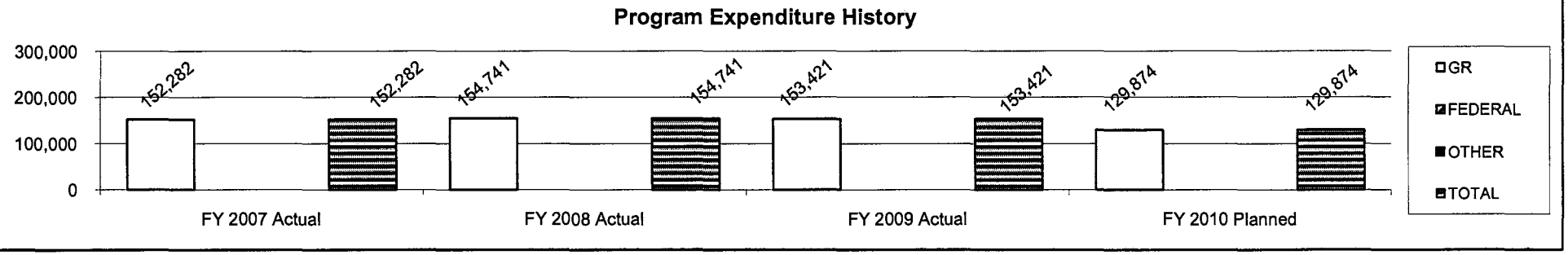
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Item	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Proj.	FY 2011 Proj.	FY 2012 Proj.
Non-applicability proposals reviewed	56	58	72	90	90	90
Consultations and compliance contacts(1)	2,000	1,500	1,000	1,000	1,000	1,000
Full CON applications reviewed	47	37	39	40	40	40
Expedited CON applications reviewed	28	28	18	14	14	14
Modifications to previously-issued CONs(2)	not available	not available	31	35	35	35
Application fees(3)	$296,160	$564,148	$405,514	$380,000	$380,000	$380,000

(1) Includes each individual phone call or contact made.
(2) This includes actions relating to cost overruns, extensions, forfeitures, reissued-CONs (began reporting on this measure for FY-09).
(3) In FY-08, applications were received for larger facilities or for additions to facilities. The fees for these applications are higher, therefore FY-08 reflects a large increase in application fees.

7b. Provide an efficiency measure.

We believe that unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. The investment made to cover expenditures is small when compared to the amount of capital saved. Application fees collected more than cover appropriated agency expenditures.

7c. Provide the number of clients/individuals served, if applicable.

Types of clients served in FY 2009	
Potential/actual applicants	500
Clients attending public hrgs./mtgs.	500
TOTAL CLIENTS	1,000

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction survey is available on the Certificate of Need website in order to measure adequacies of staff assistance, helpfulness of website, clarity of rulebook information, timeliness of agency responses, and impartiality of meetings and hearings.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit	58847C
Division of Senior and Disability Services			
Medicaid Home and Community Based Services Supplemental	DI# 2580001	Original FY 10 House Bill Section, if applicable	10.690

1. AMOUNT OF REQUEST

FY 2010 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	16,901,597	30,283,208	0	47,184,805
TRF	0	0	0	0
Total	16,901,597	30,283,208	0	47,184,805
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental funding is required to maintain Home and Community Based (HCB) Services care plans currently authorized/provided to Missouri Medicaid participants receiving long-term care in the home and community. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children & Youth Program administered by the Division of Community and Public Health.

Funding is requested to cover anticipated costs associated with annual projected caseload growth based on current participation levels. Additional costs are primarily due to increased utilization and are not associated with expansion of program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

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3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The current appropriation for Missouri Medicaid Home and Community Based (HCB) Services is $481,403,910 (all funds). Based on projected annual utilization using actual expenditure data for FY 2010 to date, a $47,184,805 shortfall is anticipated. The projected cost increase is attributed to increased utilization. Based on the FY 2010 blended FMAP rate of 64.18 percent, additional federal authority of $30,283,208 ($47,184,805 x .6418) and $16,901,597 ($47,184,805 x .3582) General Revenue is requested to maintain current participation.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

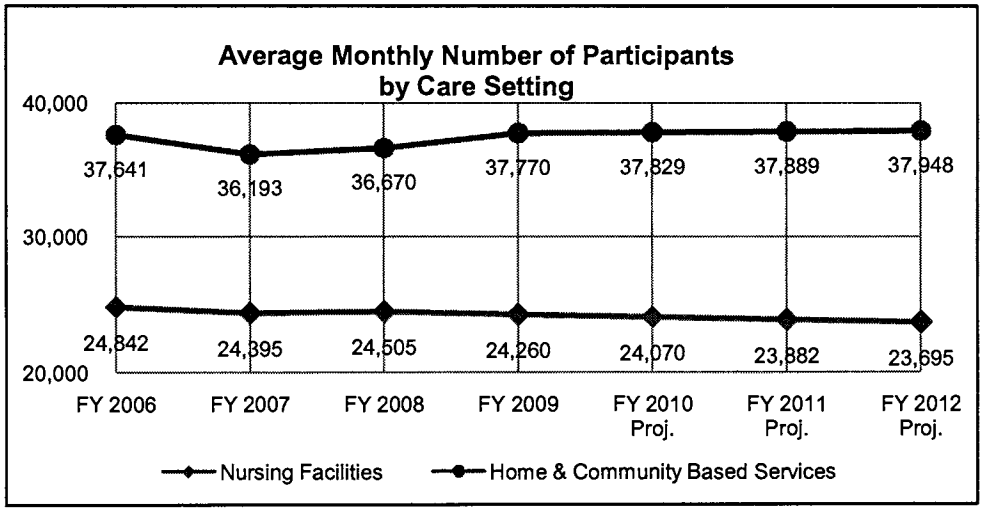
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	16,901,597		30,283,208				47,184,805		47,184,805
Total PSD	**16,901,597**		**30,283,208**		**0**		**47,184,805**		**47,184,805**
Grand Total	**16,901,597**	**0.0**	**30,283,208**	**0.0**	**0**	**0.0**	**47,184,805**	**0.0**	**47,184,805**

SUPPLEMENTAL NEW DECISION ITEM

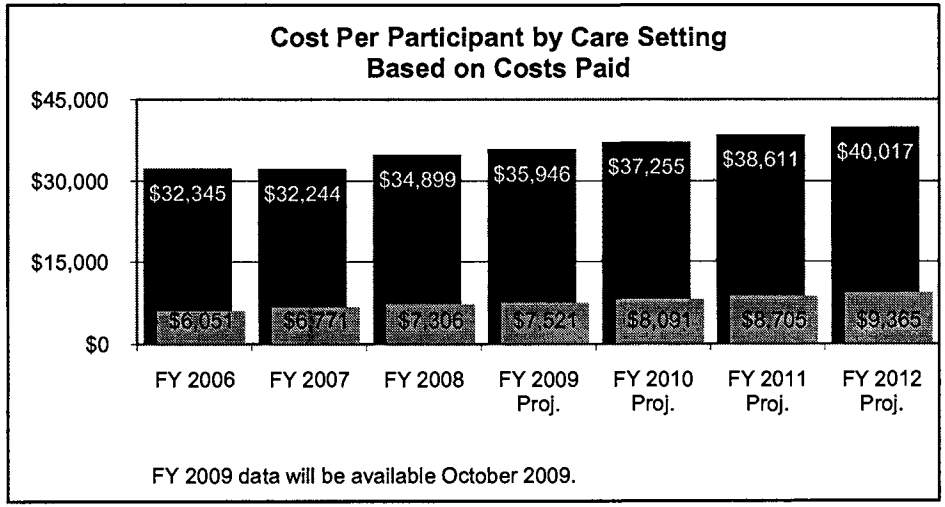
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5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

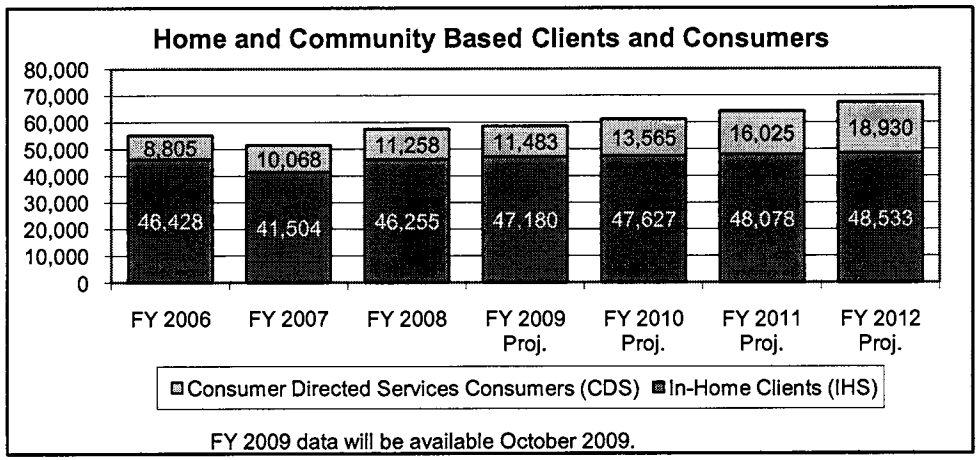


5b. Provide an efficiency measure.



FY 2009 data will be available October 2009.

5c. Provide the number of clients/individuals served, if applicable.



FY 2009 data will be available October 2009.

5d. Provide a customer satisfaction measure, if applicable.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

SUPPLEMENTAL NEW DECISION ITEM

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6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Provide Missourians with access and assistance in planning and making decisions about their long-term care options in order to enable them to live independently in their community as long as possible.
2. Continue to protect Missouri's seniors and individuals with disabilities by providing mechanisms to access safe and appropriate in-home and consumer-directed services.
3. Proactively address issues and trends affecting the senior and disabled populations.
4. Ensure each individual is aware of their choices regarding their long-term care and is able to evaluate safety, quality of care, and cost effectiveness considerations when making those decisions.